

SAN FRANCISCO PUBLIC LIBRARY



3 1223 06446 6064

5/S



San Francisco Public Library

Government Information Center
San Francisco Public Library
100 Larkin Street, 5th Floor
San Francisco, CA 94102

REFERENCE BOOK

Not to be taken from the Library



Digitized by the Internet Archive
in 2014

<https://archive.org/details/budget1996sanf>

FISCAL YEAR 1996-1997 BUDGET

DOCUMENTS DEPT.

AUG 22 1996

SAN FRANCISCO
PUBLIC LIBRARY



SAN FRANCISCO PUBLIC LIBRARY

ACCESS, DISCOVER, EMPOWER

San Francisco Public Library Commission

Steven A. Coulter, President

Fran A. Streets, Vice President

Sherry Agnos

Lonnie K. Chin

Charles A. Higuera, A.I.A.

Ernest H. Llorente

Carol Steiman

Library Administration

Kenneth E. Dowlin, City Librarian

Toni Bernardi, Coordinator of Children's Services

Mary Downey, Finance Director

Kathleen Murray, Departmental Personnel Officer

Nancy Musser, Chief of Technical Services

Kathy Page, Chief of Main

David Price, Special Assistant to the City Librarian

Cathy Sanford, Coordinator of Automation Services

Marcia Schneider, Chief of Branches/Community Relations

Eleanor Shapiro, Community Relations

Richard Walsh, Director of Operations and Maintenance

(THIS PAGE INTENTIONALLY LEFT BLANK)

Table of Contents

Preface.....	v
Acknowledgments.....	vii
Budget Transmittal Letter.....	1
Executive Summary.....	2
Mission Statement, Roles, Goals and Objectives.....	4
Planning Calendar.....	7
Organization Chart.....	9
Appropriated Revenue.....	11
Program Expenditure Summary.....	15
Program Budgets.....	17
Branch Libraries.....	19
Chief of Branches.....	20
Anza.....	24
Bayview-Anna E. Waden.....	28
Bernal Heights.....	32
Chinatown.....	36
Eureka Valley/Harvey Milk.....	40
Excelsior.....	44
Glen Park.....	48
Golden Gate Valley.....	52
Ingleside.....	56
Marina.....	60
Merced.....	64
Mission.....	68
Noe Valley/Sally Brunn.....	72
North Beach.....	76
Ocean View.....	80

Table of Contents

(Continued)

Branch Libraries (continued)	
Ortega.....	84
Park.....	88
Parkside.....	92
Portola.....	96
Potrero.....	100
Presidio.....	104
Richmond.....	108
Sunset.....	112
Visitacion Valley.....	116
West Portal.....	120
Western Addition.....	124
Summary of Branch Expenditures.....	128
Main Library.....	130
Library Express.....	134
Management/Support Services.....	136
Technical Services.....	158
Mayor's Children, Youth, and Their Families.....	162
Books & Materials Budget.....	165
Fuhrman Fund.....	168
Special Collections and Services Fund.....	171
Non-Appropriated Revenue/Expenditures.....	173
Friends of the San Francisco Public Library.....	174
Library Foundation of San Francisco.....	176
List of References.....	179
Glossary.....	181

Preface

The budget is a tool which serves as a policy document, financial plan, operations guide, and a communications device.

This budget is a first-year attempt to develop an internal decision-making document which provides line-item details, historical analysis, and a starting point to develop and define this organization. This budget was prepared by the City Librarian as a supplement to the City/County of San Francisco's approved budget for Fiscal Year 1996-97.

This document is intended to serve as a working document to be utilized during Fiscal Year 1996-97 to assist in the identification and tracking of emerging or current issues, resources, and management of opportunities and challenges.

(THIS PAGE INTENTIONALLY LEFT BLANK)

Acknowledgments

This document is a collaborative effort by Library staff to develop a budget document which details the structure, services and estimated program costs of this organization.

Many people contributed extensively to this project. We want to especially thank the Library Administration and in particular the staff of the Finance Office for their efforts.

(THIS PAGE INTENTIONALLY LEFT BLANK)



SAN FRANCISCO PUBLIC LIBRARY

ACCESS, DISCOVER, EMPOWER

August 15, 1996

Honorable Members of the Library Commission:

I am pleased to present to you the San Francisco Public Library's Fiscal Year 1996 - 1997 Budget. This budget represents the collaborative efforts of the Library, the Mayor, the Board of Supervisors and the Controller. This supplemental document marks the Library's first-year endeavor to create a comprehensive internal policy and financial decision-making tool. This document presents the budget on a variety of levels, from a departmental overview to divisional line-item detail; historical analyses are presented, as well as future goals

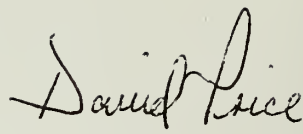
As the following Executive Summary describes, this budget exceeds the requirements of Proposition E, supports the operation of the new Main Library, maintains a strong branch library program, provides for the continuance of collection development, supports staff development, and continues the investment in library technology. However, this budget also emphasizes the absolute necessity for the Library to maintain extremely strict cost control to achieve these goals.

Our demonstrated ability to apply ourselves as a team to meet our common goals will be increasingly important in the face of a constrained revenue environment. We are very confident that the Library Commission, management and staff will be successful in working toward an exciting future for the Library while working within the parameters of this budget. San Francisco is a world class city, and I am committed to providing San Francisco with a world class library system.

Respectfully submitted,

Kenneth E. Dowlin
City Librarian

TO Members of the Library Commission
Kenneth E. Dowlin, City Librarian

FROM David Price, Assistant to the City Librarian 

DATE August 15, 1996

SUBJECT Executive Summary to the FY 1996-97 SFPL Budget

I am pleased to present to you the final version of the 1996-97 budget for the San Francisco Public Library. This document is the product of very intensive and dedicated work on the part of the Finance Office staff, Library management, and key staff across the library system. Additionally, this budget represents the first efforts at major fiscal reform and a dedication to managing a complex organization within the confines of a new fiscal condition defined by Proposition E in 1994.

In a letter to the Library dated April 25, 1996, Mayor Willie L. Brown, Jr. requested the Library to "present a budget consistent with the revenue levels established by the Controller, one that does not include reductions in the present levels of service, and maintains the current level of Library hours." This budget was developed under these criteria.

This budget was presented by the Mayor to the Board of Supervisors, and then after public hearings, it was approved by the Board of Supervisors with certain requirements. Due to concern about the ability of the Library's revenues to keep up with current expenses, the City Librarian is required to present to the Library Commission and the Board of Supervisors a quarterly report which will detail the expenses of the library against its budget allocations. Also, the City Librarian is required to establish cost centers as a means of depicting expenses. This budget document meets those requirements. The Main Library budget program was exempted from developing cost centers until after it achieves one year of operating experience.

The Fiscal Year 1996-97 Budget for the San Francisco Public Library totals \$35,325,534. The major sources of revenues comprising the budget are the City's General Fund, the Library Preservation Fund, gifts from the Library Foundation, and various grants from the State and federal governments. The budget is arranged into four divisions: the Branch Libraries; the Main Library; Technical Services; and Management/Support. Cost centers or programs further divide the divisions in order to describe operations, to distribute costs, to identify long range planning needs, and to evaluate performance. Hopefully, it will create the common data and information necessary for the Library Commission, the Library Administration, staff, and the public to use as a means to further improve and develop the San Francisco Public Library.

Attached are the major principles and significant features of this budget. Again, I hope that it will be a significant tool in managing and understanding the San Francisco Public Library.

Major Principles and Significant Features

- **It is balanced.** This budget is balanced to the revenues and expenditures approved by the Board of Supervisors.
- **It is revenue driven.** Under the Charter Amendment created by the passage of Proposition E, the Library is now required to live within the revenue formulas annually calculated by the City Controller.
- **It establishes a goal of continuing to seek outside, additional revenues to support and enhance library services.** Philanthropy, grants, and in some cases fees, will be required to support and enhance library services.
- **It stabilizes data and information about the San Francisco Public Library.** This budget has compiled data and information from official records, and it reflects the City's official financial information. Consequently, it will act as the Library's official record for descriptive information, performance data, financial data and information, policy, and planning goals and objectives.
- **It reflects the personnel distribution of employees.** This budget distributes the Library's permanent employee positions by FTE to cost centers so that a fair analysis may be developed about the use of personnel. Temporary positions are measured in terms of dollars allocated, and the dollars are distributed at the Division level so that the Division Chief may assign temporary positions to meet temporary operational needs throughout the division. Personnel expenses reflect 73% of the total operating expenses for the Library.
- **It does not require any layoffs.** While the current cost of personnel expenses exceed the amounts budgeted in the temporary salaries category, the Library, the Mayor, and SEIU 790 have agreed to use attrition as the means to balance personnel expenses. Permanent positions will continue to be filled, using reassignment as the means, and temporary position vacancies will be deleted until the personnel expenses are in balance. Under this plan, no layoffs will be required.
- **It continues the operation of existing facilities and public service hours.** This budget continues the hours and facility mandates of Proposition E.
- **It provides for the Library's materials budget at \$4.7 million.** This budget provides for the Library's materials budget at \$4.7 million across all funds, including gift funds. This amount equals 13.4% of the total operating budget. The average California major public library materials budget is 11.05% of the total operating budget.
- **It provides for staff training and development.** This budget provides for an investment in staff training and development in the amount of \$50,000.

MISSION STATEMENT

THE
SAN FRANCISCO
PUBLIC LIBRARY SYSTEM
IS DEDICATED TO
FREE AND EQUAL ACCESS
TO
KNOWLEDGE,
INDEPENDENT LEARNING
AND
THE JOYS OF READING
FOR
OUR DIVERSE COMMUNITY

Values

Intellectual Freedom
Subsidized Access to Information
Community Asset
Literacy
Diversity
Sense of Community

Roles

Act as a Repository of Knowledge
Provide Access to Information, Knowledge, Learning,
and the Joys of Reading
Support People Engaging in Reading and Learning
Act as a Community Communications Center
Collect and House Community Archives
Act as an Incubator for Community Programs
Serve as a Global Village Library
Act as a Resource for the Government of San Francisco

Goals

Create a Collaborative Library
Create a Neographic Library
Create a Real Time Library
Create a Learning Organization

Objectives

Complete Branch renovations and long term space needs assessment
Develop a digital media network for all SFPL Branches
Develop and implement a Communications Program
Continue our relationship with Channel 54
Dedicate resources to staff and volunteer development
Achieve goals in Collection Development Plan
Implement the Global Village Library Program
Expand Collaborative Programs with Community Groups

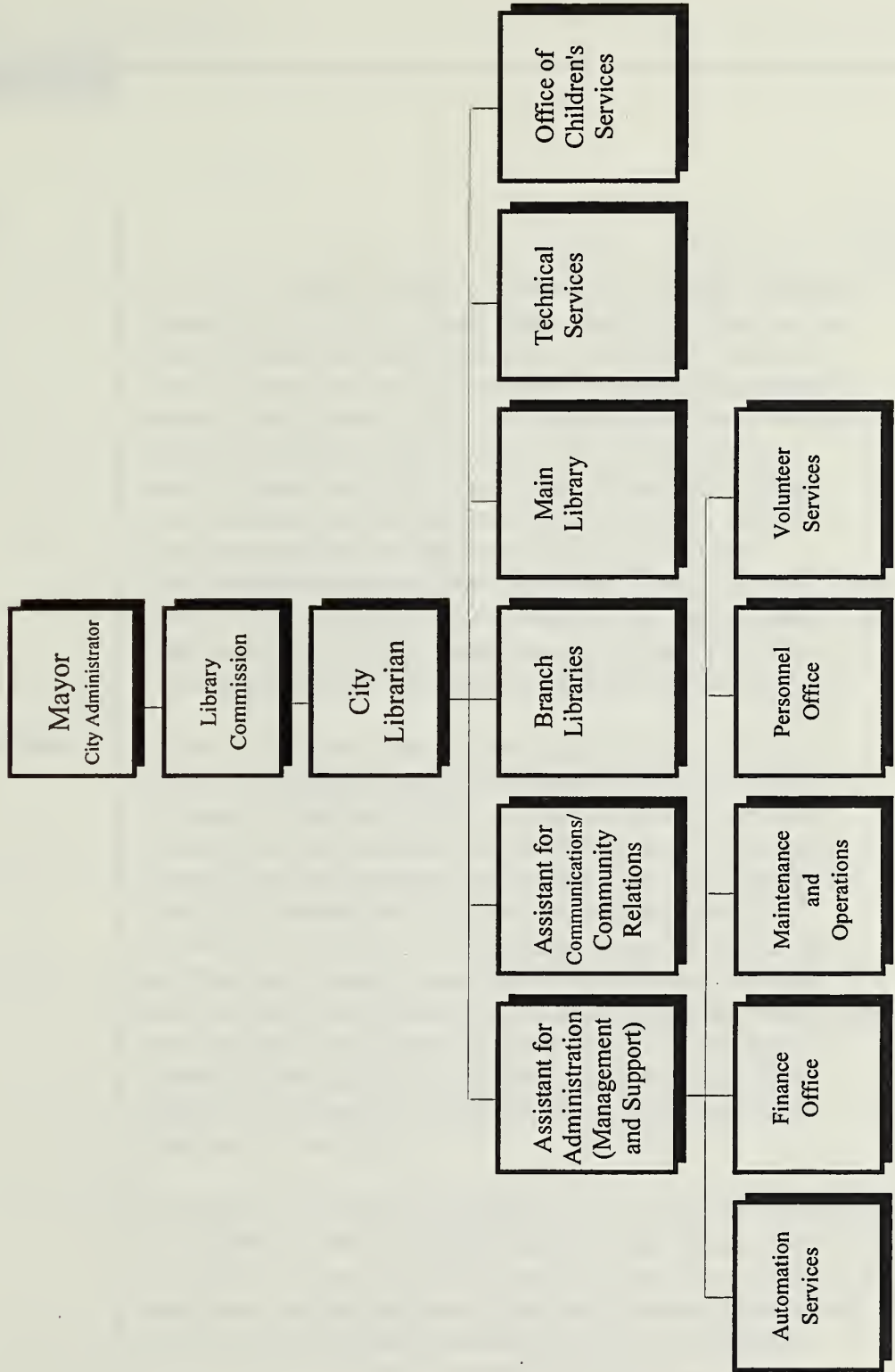
(THIS PAGE INTENTIONALLY LEFT BLANK)

1996 - 1997 Planning Calendar

Month	Date	Planning Timeline	Budget Cycle
July 1996	1	1996-97 Fiscal Year (FY) Begins	Final 1996-97 Budget Adopted
	15	Board of Supervisors adopts FY 1996-97 Budget	
	22	Annual Appropriation Ordinance and Annual Salary Ordinance Passed	
August 1996	15	Books/Materials Ordering Begins	Phase A-Initial Budget Preparation
	20	Last day for Board to act on Mayor's veto of Annual Appropriation Ordinance	
September 1996		10 Year Revenue/Expend. Projection Report Due to Board of Supervisors	
	1	Purchase Ordering Begins	Department/Controller review Phase D budget for accuracy
October 1996		Quarterly Expenditure Projection Report Presented to Library Commission and Board of Supervisors	Department/Commission begin to identify priorities for the following year's budget
November 1996			
December 1996			Phase B-Dept/Commission Review
January 1997		Quarterly Expenditure Projection Report Presented to Library Commission and Board of Supervisors	Department submits budget to Commission for review
			Commission and public review, comment and set budget priorities
February 1997		Deadline for Automobile/Truck Purchases	Phase C-Mayor's Review
March 1997		Purchase Ordering Deadline (Equipment) Deadline for Ordering Books/Materials	Mayor's staff performs technical and policy review of department budgets
April 1997		Quarterly Expenditure Projection Report Presented to Library Commission and Board of Supervisors City Controller Recalculates General Fund Baseline	Mayor's staff prioritizes city needs, balances budget, and produces Mayor's budget
May 1997			
June 1997			Phase D-Board of Supervisor's Review
	1		Board adopts interim budget
	30	1996-97 Fiscal Year Ends	Analysis by Budget Analyst
July 1997		Quarterly Expenditure Projection Report Presented to Library Commission and Board of Supervisors	Finance Committee holds public hearings
	1	1997-98 Fiscal Year (FY) Begins	Board holds public hearings
			Board adopts final budget
August 1997			Final 1997-98 Budget Adopted

(THIS PAGE INTENTIONALLY LEFT BLANK)

Organization Chart



(THIS PAGE INTENTIONALLY LEFT BLANK)

Appropriated Revenue

The Library receives both direct revenue and revenue allocations. Direct revenue includes Library fines, fees for services (such as Library Express and copy fees), gifts, endowments, rental and event fees, and State and Federal funds. Revenue allocations are usually formula driven and include property tax allocations and revenue from the sale of bonds. The Library receives several formula based allocations which include the General Fund allocation, the Library Preservation Fund, the Children's Baseline allocation, the Mayor's: Children, Youth, and Their Families allocation (from the General Fund), and bond funds (Main Library construction and Branch Library renovations). The major sources of Library revenue are appropriated through the City's budget process. (See section on unappropriated revenue.)

Library Preservation Fund

In June of 1994, San Francisco voters passed Proposition E, a Charter Amendment creating the Library Preservation Fund. Proposition E requires that the City provide the Library with a baseline General Fund budget of at least the same proportion of General Fund appropriations as the Library had in FY 1992-93. The Library Preservation Fund is a tax set aside "from the revenues of the tax levy....in an amount equivalent to an annual tax of two-and-one-half cents (\$0.025) for each one hundred dollars (\$100.00) of assessed valuation for each of the fifteen fiscal years beginning with fiscal year 1994-1995." In addition, the Library receives any interest accumulated and any amounts unspent or uncommitted "subject to the budgetary and fiscal limitations of the charter."

Specifically, the Charter Amendment states, "Monies therein shall be expended or used exclusively by the Library Department...solely to provide services and materials and to operate library facilities in accordance with this sections." The establishment of the Library Preservation Fund included certain operational requirements:

- a) Operation of 26 branch libraries, main library, and library for the blind.
- b) Public hearings.
- c) Establishment of hours (average at least 1,028 hours per week) which will not be reduced for five (5) years beginning January 1, 1995.

**see the San Francisco Charter, Section 6.416, Ch-98.4*

Appropriated Revenue

(Continued)

General Fund

The revenues received from the City's General Fund are calculated at 1.88% of the net General Fund collections of previous fiscal year by the City Controller. The City Controller recalculates the City's General Fund in April of each fiscal year in which the Library Department receives an adjusted General Fund revenue.

Fund Balance

The revenue from savings or previous year's unspent appropriations from the Library Preservation Fund.

State Library Funds (PLF)

Revenue allocated by the State Library as Public Library Funds based on population and revenue.

Fines

The revenue received from patrons for overdue books and materials. There is currently no charge for overdue juvenile books and materials.

Books Paid

The revenue received for replacement charges for lost materials. This includes books, periodicals, cassettes, music scores, and processing surcharge.

Reserve Postals

The revenue received for reservations on materials.

Miscellaneous

The revenue received from miscellaneous charges. These include damage charges, non-resident visitor's card, videotape rewind fees, returned check fees, and other miscellaneous revenue.

Children's Baseline

The Library receives a portion of the special funds collected by the City in an amount equivalent to an annual tax of two and one half cents per one hundred dollars of assessed valuation. These funds are to be used to provide services to children under 18 years old.

MOCYF

Mayor's Office of Children, Youth and Their Families. The Library applies for and receives funding for various children's programs.

Appropriated Revenue	Actual FY 1994-95	Revised FY 1995-96	Estimated FY 1996-97	% Change FY 95/96 to FY 96/97
General Property Taxes (Preservation Fund)	14,086,062	13,267,749	13,942,383	5.08%
Expendable Trust Funds	345,583	223,511	100,000	-55.26%
State Library Funds (PLF)	256,364	282,728	282,728	0.00%
State and Federal Grants/Subventions	37,134	196,824	103,094	-47.62%
Library Services:				
Books Paid	20,924	21,000	21,000	0.00%
Fines	229,438	156,000	156,000	0.00%
Reserve Postal Cards Sold	9,023	3,700	3,700	0.00%
Miscellaneous and other income	22,622	32,586	32,586	0.00%
Transfer In	3,965,940			
Transfer to Library Preservation Fund Reserves	(3,965,940)			
Fund Balance (Library Preservation Fund)	0	3,151,350	587,303	-81.36%
General Fund Support:				
Library Operations	11,910,806	15,153,677	16,515,759	8.99%
Children's Baseline (Prop J)	3,124,468	3,410,193	3,580,981	5.01%
Sub-Total	30,042,424	35,899,318	35,325,534	-1.60%
Plus:				
Mayor's: Children, Youth, & Families	623,133	415,626	409,738	-1.42%
Total - All Sources	30,665,557	36,314,944	35,735,272	-1.60%

Footnotes:

- General Property Taxes includes interest and Homeowners Property Tax Relief (HOPTR).
- Expendable Trust Funds includes income from rentals, interest, and gifts.
- State Library Funds (PLF) - These funds were categorized as 'Misc. Federal Subventions'.
Fund will be corrected to 'Other State Grants and Subventions' effective FY97/98.
- Use of Fund Balance (\$3,151,350) does not include \$1,002,242 Personnel Supplemental posted after budget was submitted.
- General Fund (Mayors Fund) - Allocation has not been finalized.
- Revenue posted from Phase D-Revised 7/30/96 issued by the Office of the Controller.

(THIS PAGE INTENTIONALLY LEFT BLANK)

Program Expenditure Summary

Library Programs	Actual FY 1994-95	Revised Budget FY 1995-96	Adopted Budget FY 1996-97	% Incr(Decr) FY 95/96-96/97
Main Library Program	5,655,955	7,227,142	7,511,051	3.93%
Branch Libraries Program	6,631,047	7,202,537	7,136,326	-0.92%
Technical Services	6,838,208	7,126,139	6,989,895	-1.91%
Management/Support Svcs.	3,826,806	10,933,307	10,107,281	-7.56%
Children's Baseline (Prop J)	3,124,467	3,410,193	3,580,981	5.01%
Transfer to Library Reserves	3,965,940			
Total-All Programs	30,042,423	35,899,318	35,325,534	-1.60%

Footnotes:

1. Program and detail expenditures reflect the budget as adopted by the Board of Supervisors, as well as additional salary and/or fringe benefit adjustments posted from Phase D-Revised 7/30/96 issued by Office of the Controller.
2. Mayors: Children, Youth, and Their Families Program (not included above)
This program is administered by the Mayor's Office of Children, Youth and Their Families (MOCYF) and was created in 1989 by executive order of the Mayor. The Library applies for and receives funding for the following special programs: The Children's Bookmobile, Outreach Services to the Tenderloin, Middle School Outreach (grades 6-8), and Youth at Risk Program. The Library's projected allocation for this program is \$409,738.

(THIS PAGE INTENTIONALLY LEFT BLANK)

Program Budgets

The Board of Supervisors, the Library Commission, and the Library Administration recommended that the Library set up individual Branch budgets, Main Library budgets by program, and Administrative budgets by program.

Budgets have been set up for each Branch Library and for each Administrative program. The Main Library budget, as well as the budget for Technical Services, will be combined for Fiscal Year 1996-97 but will be budgeted by program for Fiscal Year 1997-98.

(THIS PAGE INTENTIONALLY LEFT BLANK)

Branch Program Budgets

Resource Centers

Chinatown
Excelsior
Mission
Richmond
Sunset
West Portal

Branch Libraries provide services to meet the needs of San Francisco's diverse neighborhoods.

There are three types of Branch Libraries categorized by size, depth, and scope of collections and staffing:

Neighborhood Branches

Anza
Bayview
Bernal Heights
Eureka Valley
Marina
Merced
Noe Valley
North Beach
Ortega
Park
Parkside
Potrero
Presidio
Western Addition

Resource Branches are resource centers for three to four smaller branches. They have larger broad based collections which usually include more comprehensive reference materials, periodical collections, and children's books and materials. Collection sizes range from 35,000 to 85,000 volumes.

Neighborhood Branches have collection sizes ranging from 20,000 to 35,000 volumes. These collections contain new and popular books and general interest periodicals. Reference collections support general inquiries or routine homework assignments.

Small Neighborhood Branches provide limited services and children's outreach services. Collection size ranges from 7,000 to 16,000 volumes, with small collections of new and popular titles, basic reference sources, and community interest periodicals.

Small Neighborhood Branches

Glen Park
Golden Gate Valley
Ingleside
Ocean View
Portola
Visitacion Valley

Chief of Branches

Program Description:

Chief of Branches

The office of the Chief of Branches administers the operations of 26 neighborhood libraries, Extension Services, Friends for Life, the Library on Wheels, the Children's Bookmobile, and the Youth Guidance Center. Responsibilities also include scheduling of substitute staff for the branches, compilation of statistics, and coordination of fixed asset purchases and capital projects for the branches.

Extension Services

Extension Services provides reference support to branch staff, manages the delivery of books and materials to all branches, oversees the Library on Wheels, Children's Bookmobile, and Adopt-A-Book program.

Friends for Life

The Friends for Life (FFL) program began in 1992 with the cooperative efforts and financial support from the Friends of the Library, later adding a grant from the California State Library in 1994. This is an outreach project of the SFPL in which volunteers bring library materials to those with AIDS or HIV disease. Currently there are 44 active volunteers donating an average of 8.2 hours of service per month. Since April 1995, forty-three clients have been served in their homes and over fifty clients have received services in hospices, residence homes, or hospitals. The FFL collection has an average monthly circulation of 119 books.

Library on Wheels

The Library on Wheels provides service to older adults throughout the city with stops at senior housing, residence hotels, meal sites, adult day health care, and senior activities centers. The Library on Wheels offers library card registration, reserves books, and has a wheelchair lift.

Children's Bookmobile

The Children's Bookmobile provides service to children unable or unlikely to come to existing facilities. The program provides off-site delivery of books, magazines, and other materials as well as reference and reader's advisory services for children.

Youth Guidance Center

The Youth Guidance Center program provides services and collections responsive to youth at risk at the Youth Guidance Center (a youth correctional facility).

Full-Time Equivalent Positions (FTEs): (Permanent)	General	Preservation	Children's	
	Fund	Fund	Baseline	MOCYE
Chief Librarian (3638)	1.000	0.000	0.000	0.000
Librarian III (3634)	2.000	0.000	0.000	0.000
Librarian II (3632)	0.000	1.000	0.000	0.000
Librarian I (3630)	1.000	2.300	0.000	4.000
Library Technician (3618)	1.000	0.000	0.000	0.000
Library Technician (3616)	4.300	13.000	0.000	1.000
Library Assistant (3610)	2.000	0.000	0.000	0.000
Library Page (3602)	0.000	0.000	0.000	0.375
Secretary I (1444)	1.000	0.000	0.000	0.000
Secretary II (1446)	2.000	0.000	0.000	0.000
Truck Driver (7355)	0.100	1.000	0.000	0.000
Total Budgeted FTEs	14.400	17.300	0.000	5.375
Temporary Salaries	\$62,585	\$553,187		
Budgeted Salary Savings	(\$351,241)	(\$362,113)		

1996 - 1997 Objectives:

1. Manage temporary salaries within budgeted resources.
2. Insure that all Branch Library staffing plans are developed and implemented.

Long Range Strategic Planning:

1. Analysis of neighborhood resources.
2. Analysis of neighborhood program needs.
3. Development of staffing plan.
4. Development of material selection plan
5. Development of facility and security plan.

Performance Measures:

1. Branch-wide circulation per capita.
2. Branch-wide patrons per capita.
3. Branch-wide reference/information questions per capita.
4. Branch-wide cost per capita.

CHIEF OF BRANCHES

Ch	Obj	Subobj	Description
001			Salaries
001	001		Permanent Salaries-Misc
005	005		Temp Salaries-Misc
009	009		Premium Pay
011	011		Overtime
001	001		Salary Savings
			Total Salaries

013			Mandatory Fringe Benefits
013	013		Retirement
014	014		Social Security
015	015		Health Service
016	016		Dental Coverage
017	017		Unemployment Insurance
			Total Mandatory Fringe Benefits

Total Mandatory Fringe Benefits

Total Salaries/Fringe Benefits

Non Personal Services

021	02100		Travel-Budget
	02101		Training
	02301		Auto Mileage
	02401		Membership Fees
	02521		Exhibitions
	02700		Professional/Specialized Svcs-Budget
	02799		Other Professional Services
	02801		Scavenger Services
	02802		Janitorial Services
	02803		Pest Control
	02899		Other Building Maint. Svcs
	02900		Maint Svcs-Equipment-Budget
	02911		DP/WVP Equipment Maint.
	02931		Office Equipment Maintenance
	02999		Other Equipment Maintenance
	03011		Property Rent
	03131		Office Machine Rental
	03199		Other Equipment Rentals
	03531		Graphics
	03551		Copy Machine
	03561		Postage
	03571		Subscriptions
	03599		Other Current Expenses
			Total Non Personal Services

General Fund	Library Preservation Fund	Children's Fund (Prop.3)	TOTAL All Funds	Gifts/Donations Special Funds
669,657	672,168		1,341,825	
62,585	553,187		615,772	
79,873			79,873	
			0	
(352,247)	(363,876)		(716,123)	
459,868	861,479		1,321,347	0
121,971	192,081		314,052	
			0	
			0	
			0	
121,971	192,081	0	314,052	0
581,839	1,053,560	0	1,635,399	0
	8,000		8,000	
			0	
			0	
			0	
			0	
			0	
	850		850	
279	5,221		5,500	
129,032	18,000		129,032	
	4,000		18,000	
			0	
			4,000	
			0	
50			50	
			0	
			0	
129,361	36,071	0	165,432	0

CHIEF OF BRANCHES

CHIEF OF BRANCHES				General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
Ch	Obj	Subobj	Description					
040	Materials & Supplies							
		04281	Small Tools and Instruments				0	
		04399	Other Equipment Maint. Supplies				0	
		04921	Data Processing Supplies		2,000		2,000	
		04931	Forms				0	
		04951	Other Office Supplies		8,000		8,000	
		04970	Books & Other Library Materials				0	
		04971	Books				0	
		04972	Databases				0	
		04973	Periodicals				0	
	04974	Audio-Visual				0		
	04999	Other Materials & Supplies	6,000	25,000		31,000		
	Total Materials & Supplies			6,000	35,000	0	41,000	0
060	Capital Outlay							
		06061	Data Processing Equipment	0	0		0	75,000
	06098	Office Equipment	0	0		0	75,000	
	Total Capital Outlay			0	0	0	0	
081	Services of Other Depts							
		Svcs of Other Depts(AAO Funds)						
		081CB	GF-CAO-Ins & Risk Reduction (AAO)				0	
		081CS	GF-Civil Service Hearing Officer(AAO)				0	
		081CS	IS-CON-USD-Maint & Operation (AAO)				0	
		081CT	GF-City Attorney-Legal Services(AAO)				0	
		081EL	GF-DET-Electricity				0	
		081ET	GF-DET-Telecommunication (AAO)				0	
		081HE	EF-SFGH-Medical Service(AAO)				0	
		081HT	GF-CHS-Toxics Waste /Hazard Mat Svc(AAO)				0	
		081H1	GF-HR-Exams (AAO)				0	
		081H2	FT-HR-Mgmt Training (AAO)				0	
		081H3	GF-HR-Workers Comp(AAO)				0	
		081PM	GF-Purch-Mail Services(AAO)				0	
		081PR	IS-Purch-Reproduction(AAO)				0	
		081RE	GF-Real Estate Service (AAO)				0	
		081RP	GF-Rec & Park-Gardener(AAO)				0	
		081UL	GF-PUC-Light, Heat & Power(AAO)				0	
		081WB	SR-DPW-Building Repair(AAO)				0	
		Total Services of Other Depts			10,000	20,000	0	30,000
Fund Totals				727,200	1,144,631	0	1,871,831	75,000

ANZA BRANCH

(Neighborhood Branch)

Branch Description:

Anza Branch opened in 1932 and is an architecturally distinctive building with unique interior features. The branch has a total of 6,250 square feet with a public service area of 3,867 square feet. This branch serves residents of the Outer Richmond and Seacliff neighborhoods.

Special features of this branch include a Chinese and a Russian collection.

Population Served (1990 Census): 27,790

Ethnicity (1990 Census):

White/Caucasian	13,266	47.74%
Asian/Pacific Islander	12,432	44.74%
Hispanic	1,334	4.80%
African American	632	2.27%
Native American	86	0.31%

	FY 1986-1987	FY 1991-1992	FY 1996-1997
Open Hours Per Week:	34	31	44

*Proposition E extended hours implemented 3/95-5/95

Usage Statistics

	FY 1986-1987	FY 1991-1992	FY 1996-1997
Circulation	72,997	85,167	121,795
Circulation Per Capita (1990 Census)	2.63	3.06	4.38
Percent of Children's Circulation	39%	41%	N/A
Patron Visits	74,521	64,940	120,718
Children's Program Attendance	1,906	4,445	N/A
Questions Answered	59,137	35,445	47,527
Books/Materials Collection	26,457	26,131	N/A

Full-Time Equivalent Positions (FTEs): (Permanent)	General	Preservation	Children's	
	Fund	Fund	Baseline	MOCYF
Librarian II (3632)	1.000			
Librarian I (3630)		0.500	1.000	
Library Technical Assistant I (3616)	1.000			
Library Assistant (3610)	0.500			
Library Page (3602)	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
Total Budgeted FTEs	2.500	0.500	1.000	0.000

1996 - 1997 Objectives:

1. Participate in staff training and development program within available resources.
2. Increase multiethnic and multicultural materials by 5%.
3. Increase attendance at library programs by 5%.

Long Range Strategic Planning:

1. Analysis of neighborhood resources.
2. Analysis of neighborhood program needs.
3. Development of staffing plan.
4. Development of material selection plan
5. Development of facility and security plan.
6. Development of staff training needs assessment.

Performance Measures:

1. Circulation per capita
2. Patrons per capita
3. Reference/Information questions per capita
4. Cost per capita

San Francisco Public Library
FY 1996 - 1997 Budget

ANZA BRANCH

ANZA BRANCH								
Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop.J)	TOTAL All Funds	Gifts/Donations Special Funds
001 Salaries								
		001	Permanent Salaries-Misc	107,843	23,244	45,629	176,716	
		005	Temp Salaries-Misc				0	
		009	Premium Pay				0	
		011	Overtime				0	
		012	Holiday Pay				0	
Total Salaries				107,843	23,244	45,629	176,716	0
013 Mandatory Fringe Benefits								
		013	Retirement					
		014	Social Security	28,603	5,183	11,865	45,651	
		015	Health Service				0	
		016	Dental Coverage				0	
		017	Unemployment Insurance				0	
Total Mandatory Fringe Benefits				28,603	5,183	11,865	45,651	0
Total Salaries/Fringe Benefits				136,446	28,427	57,494	222,367	0
021 Non Personal Services								
		02100	Travel-Budget				0	
		02101	Training				0	
		02301	Auto Mileage				0	
		02401	Membership Fees				0	
		02521	Exhibitions				0	
		02700	Professional/Specialized Svcs-Budget				0	
		02799	Other Professional Services				0	
		02801	Scavenger Services				0	
		02802	Janitorial Services				0	
		02803	Pest Control				0	
		02899	Other Building Maint. Svcs				0	
		02900	Maint Svcs-Equipment-Budget				0	
		02911	DP/WP Equipment Maint.				0	
		02931	Office Equipment Maintenance				0	
		02999	Other Equipment Maintenance				0	
		03011	Property Rent				0	
		03131	Office Machine Rental				0	
		03199	Other Equipment Rentals				0	
		03531	Graphics				0	
		03551	Copy Machine				0	
		03561	Postage				0	
		03571	Subscriptions				0	
		03599	Other Current Expenses				0	
Total Non Personal Services				0	0	0	0	0

ANZA BRANCH

11-Aug-96
Phase D

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
040			Materials & Supplies					
		04281	Small Tools and Instruments				0	
		04399	Other Equipment Maint. Supplies				0	
		04921	Data Processing Supplies				0	
		04931	Forms				0	
		04951	Other Office Supplies				0	
		04970	Books & Other Library Materials				0	
		04971	Books				0	
		04972	Databases				0	
		04973	Periodicals				0	
		04974	Audio-Visual				0	
		04999	Other Materials & Supplies				0	
			Total Materials & Supplies	0	0	0	0	0
060			Capital Outlay					
		06061	Data Processing Equipment	0	0		0	
		06098	Office Equipment	0	0		0	
			Total Capital Outlay	0	0	0	0	0
081			Services of Other Depts					
	081		Svcs of Other Depts(AAO Funds)					
		081CB	GF-CAO-Ins & Risk Reduction (AAO)				0	
		081CS	GF-Civil Service Hearing Officer(AAO)				0	
		081CS	IS-CON-ISD-Maint & Operation (AAO)				0	
		081CT	GF-City Attorney-Legal Services(AAO)				0	
		081EL	GF-DET-Electricity				0	
		081ET	GF-DET-Telecommunication (AAO)				0	
		081HE	EF-SFGH-Medical Service(AAO)				0	
		081HT	GF-CHS-Toxics Waste /Hazard Mat Svc(AAO)				0	
		081H1	GF-HR-Exams (AAO)				0	
		081H2	FT-HR-Mgmt Training (AAO)				0	
		081H3	GF-HR-Workers Compl(AAO)				0	
		081PM	GF-Purch-Mail Services(AAO)				0	
		081PR	IS-Purch-Reproduction(AAO)				0	
		081RE	GF-Real Estate Service (AAO)				0	
		081RP	GF-Rec & Park-Gardener(AAO)				0	
		081UL	GF-PUC-Light, Heat & Power(AAO)				0	
		081WB	SR-DPW-Building Repair(AAO)				0	
			Total Services of Other Depts	0	0	0	0	0
			Fund Totals	136,446	28,427	57,494	222,367	0

BAYVIEW/ Anna E. Waden BRANCH

(Neighborhood Branch)

Branch Description:

Bayview/Anna E. Waden Branch opened in 1969. The branch has a total of 6,427 square feet with a public service area of 4,423 square feet. This branch serves residents of Bayview and Hunter's Point.

Special features of this branch include an African American interest collection, a small Chinese collection, a Youth-At-Risk Program Librarian, community materials, a meeting room, and a depository of naval shipyard cleanup documents.

Population Served (1990 Census): 22,676

Ethnicity (1990 Census):

White/Caucasian	1,542	6.80%
Asian/Pacific Islander	4,311	19.01%
Hispanic	1,999	8.82%
African American	14,706	64.85%
Native American	69	0.30%

	FY 1986-1987	FY 1991-1992	FY 1996-1997
Open Hours Per Week:	31	31	42

*Proposition E extended hours implemented 3/95-5/95

Usage Statistics

	FY 1986-1987	FY 1991-1992	FY 1995-1996
Circulation	16,657	24,363	33,687
Circulation Per Capita (1990 Census)	0.73	1.07	1.49
Percent of Children's Circulation	42%	46%	N/A
Patron Visits	35,545	40,222	80,003
Children's Program Attendance	9,522	5,623	N/A
Questions Answered	20,358	25,140	43,018
Books/Materials Collection	21,505	24,177	N/A

Full-Time Equivalent Positions (FTEs): (Permanent)	General	Preservation	Children's	
	Fund	Fund	Baseline	MOCYF
Librarian II (3632)		1.000		
Librarian I (3630)	1.000		1.000	0.500
Library Technical Assistant I (3616)			1.000	
Library Assistant (3610)				
Library Page (3602)	0.000	0.000	0.000	0.000
Total Budgeted FTEs	1.000	1.000	2.000	0.500

1996 - 1997 Objectives:

1. Maintain and enhance community outreach and community contacts, including schools and other organizations serving children, by 10%.
2. Increase library circulation to 2 books per capita.
3. Increase attendance at library programs by 15%.

Long Range Strategic Planning:

1. Analysis of neighborhood resources.
2. Analysis of neighborhood program needs.
3. Development of staffing plan.
4. Development of material selection plan
5. Development of facility and security plan.

Performance Measures:

1. Circulation per capita
2. Patrons per capita
3. Reference/Information questions per capita
4. Cost per capita

BAYVIEW BRANCH

15-Aug-96
Phase D

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
001 Salaries								
	001		Permanent Salaries-Misc	43,498	51,439	88,582	183,519	
	005		Temp Salaries-Misc				0	
	009		Premium Pay				0	
	011		Overtime				0	
	012		Holiday Pay				0	
Total Salaries				43,498	51,439	88,582	183,519	0
013 Mandatory Fringe Benefits								
	013		Retirement					
	014		Social Security					
	015		Health Service	11,537	11,469	23,034	46,040	
	016		Dental Coverage				0	
	017		Unemployment Insurance				0	
Total Mandatory Fringe Benefits				11,537	11,469	23,034	46,040	0

Total Salaries/Fringe Benefits				55,035	62,908	111,616	229,559	0
021 Non Personal Services								
	02100		Travel-Budget				0	
	02101		Training				0	
	02301		Auto Mileage				0	
	02401		Membership Fees				0	
	02521		Exhibitions				0	
	02700		Professional/Specialized Svcs-Budget				0	
	02799		Other Professional Services				0	
	02801		Scavenger Services				0	
	02802		Janitorial Services				0	
	02803		Pest Control				0	
	02899		Other Building Maint. Svcs				0	
	02900		Maint Svcs-Equipment-Budget				0	
	02911		DP/AVP Equipment Maint.				0	
	02931		Office Equipment Maintenance				0	
	02999		Other Equipment Maintenance				0	
	03011		Property Rent				0	
	03131		Office Machine Rental				0	
	03199		Other Equipment Rentals				0	
	03531		Graphics				0	
	03551		Copy Machine				0	
	03561		Postage				0	
	03571		Subscriptions				0	
	03599		Other Current Expenses				0	
Total Non Personal Services				0	0	0	0	0

BAYVIEW BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
040			Materials & Supplies					
		04281	Small Tools and Instruments				0	
		04399	Other Equipment Maint. Supplies				0	
		04921	Data Processing Supplies				0	
		04931	Forms				0	
		04951	Other Office Supplies				0	
		04970	Books & Other Library Materials				0	
		04971	Books				0	
		04972	Databases				0	
		04973	Periodicals				0	
		04974	Audio-Visual				0	
		04999	Other Materials & Supplies				0	
			Total Materials & Supplies	0	0	0	0	0
060			Capital Outlay					
		06061	Data Processing Equipment				0	
		06098	Office Equipment	0	0		0	
			Total Capital Outlay	0	0	0	0	0
081	081		Services of Other Depts					
			Svcs of Other Depts(AAO Funds)					
		081CB	GF-CAO-Ins & Risk Reduction (AAO)				0	
		081CS	GF-Civil Service Hearing Officer(AAO)				0	
		081CS	IS-CON-ISD-Maint & Operation (AAO)				0	
		081CT	GF-City Attorney-Legal Services(AAO)				0	
		081EL	GF-DET-Electricity				0	
		081ET	GF-DET-Telecommunication (AAO)				0	
		081HE	EF-SFGH-Medical Service(AAO)				0	
		081HT	GF-CHS-Toxics Waste /Hazard Mat Svc(AAO)				0	
		081HI	GF-HR-Exams (AAO)				0	
		081H2	FT-HR-Mgmt Training (AAO)				0	
		081H3	GF-HR-Workers Comp(AAO)				0	
		081PM	GF-Purch-Mail Services(AAO)				0	
		081PR	IS-Purch-Reproduction(AAO)				0	
		081RE	GF-Real Estate Service (AAO)				0	
		081RP	GF-Rec & Park-Gardener(AAO)				0	
		081UL	GF-PUC-Light, Heat & Power(AAO)				0	
		081WB	SR-DPW-Building Repair(AAO)				0	
			Total Services of Other Depts	0	0	0	0	0
Fund Totals				55,035	62,908	111,616	229,559	0

BERNAL HEIGHTS BRANCH

(Neighborhood Branch)

Branch Description:

Bernal Heights Branch opened in 1940. The branch has a total of 5,354 square feet with a public service area of 3,153 square feet. This branch serves residents of the Bernal Heights neighborhood.

Special features of this branch include a Spanish language collection for adults and children, a teen corner and collection, an active Friends of the Bernal Heights Library, a meeting room, and the San Francisco Community College District State Preschool Program operates in the basement during the school year.

Population Served (1990 Census): 23,445

Ethnicity (1990 Census):

White/Caucasian	8,583	36.61%
Asian/Pacific Islander	4,758	20.29%
Hispanic	8,108	34.58%
African American	1,858	7.92%
Native American	87	0.37%

	FY 1986-1987	FY 1991-1992	FY 1996-1997
Open Hours Per Week:	30	30	37

*Proposition E extended hours implemented 3/95-5/95

Usage Statistics

	FY 1986-1987	FY 1991-1992	FY 1995-1996
Circulation	34,656	52,703	82,265
Circulation Per Capita (1990 Census)	1.48	2.25	3.51
Percent of Children's Circulation	60%	49%	N/A
Patron Visits	76,433	76,602	94,959
Children's Program Attendance	9,799	6,798	N/A
Questions Answered	18,161	13,892	48,652
Books/Materials Collection	21,530	26,021	N/A

Full-Time Equivalent Positions (FTEs): (Permanent)	General	Preservation	Children's	
	Fund	Fund	Baseline	MOCYF
Librarian II (3632)	1.000			
Librarian I (3630)			1.000	
Library Technical Assistant I (3616)			1.000	
Library Assistant (3610)				
Library Page (3602)	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
Total Budgeted FTEs	1.000	0.000	2.000	0.000

1996 - 1997 Objectives:

1. Participate in staff training and development program within available resources.
2. Increase multiethnic and multicultural materials by 10%.
3. Increase circulation of teen materials by 5%.

Long Range Strategic Planning:

1. Analysis of neighborhood resources.
2. Analysis of neighborhood program needs.
3. Development of staffing plan.
4. Development of material selection plan
5. Development of facility and security plan.
6. Development of staff training needs assessment.

Performance Measures:

1. Circulation per capita.
2. Patrons per capita.
3. Reference/Information questions per capita.
4. Cost per capita.

San Francisco Public Library
FY 1996 - 1997 Budget

BERNAL HEIGHTS BRANCH

BERNAL HEIGHTS BRANCH				General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
Ch	Obj	Subobj	Description					
001	Salaries							
	001		Permanent Salaries-Misc	49,127	0	88,582	137,709	
	005		Temp Salaries-Misc				0	
	009		Premium Pay				0	
	011		Overtime				0	
	012		Holiday Pay				0	
Total Salaries				49,127	0	88,582	137,709	0
013	Mandatory Fringe Benefits							
	013		Retirement					
	014		Social Security	13,030		23,034	36,064	
	015		Health Service				0	
	016		Dental Coverage				0	
	017		Unemployment Insurance				0	
Total Mandatory Fringe Benefits				13,030	0	23,034	36,064	0
Total Salaries/Fringe Benefits				62,157	0	111,616	173,773	0
021	Non Personal Services							
	02100		Travel-Budget				0	
	02101		Training				0	
	02301		Auto Mileage				0	
	02401		Membership Fees				0	
	02521		Exhibitions				0	
	02700		Professional/Specialized Svcs-Budget				0	
	02799		Other Professional Services				0	
	02801		Seavenger Services				0	
	02802		Janitorial Services				0	
	02803		Pest Control				0	
	02899		Other Building Maint. Svcs				0	
	02900		Maint Svcs-Equipment-Budget				0	
	02911		DP/WP Equipment Maint.				0	
	02931		Office Equipment Maintenance				0	
	02999		Other Equipment Maintenance				0	
	03011		Property Rent				0	
	03131		Office Machine Rental				0	
	03199		Other Equipment Rentals				0	
	03531		Graphics				0	
	03551		Copy Machine				0	
	03561		Postage				0	
	03571		Subscriptions				0	
03599		Other Current Expenses				0		
Total Non Personal Services				0	0	0	0	0

BERNAL HEIGHTS BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
040			Materials & Supplies					
		04281	Small Tools and Instruments				0	
		04399	Other Equipment Maint. Supplies				0	
		04921	Data Processing Supplies				0	
		04931	Forms				0	
		04951	Other Office Supplies				0	
		04970	Books & Other Library Materials				0	
		04971	Books				0	
		04972	Databases				0	
		04973	Periodicals				0	
		04974	Audio-Visual				0	
		04999	Other Materials & Supplies				0	
			Total Materials & Supplies	0	0	0	0	0
060			Capital Outlay					
		06061	Data Processing Equipment	0			0	
		06098	Office Equipment		0		0	
			Total Capital Outlay	0	0	0	0	0
081	081		Services of Other Depts					
			Svcs of Other Depts(AAO Funds)					
		081CB	GF-CAO-Ins & Risk Reduction (AAO)				0	
		081CS	GF-Civil Service Hearing Officer(AAO)				0	
		081CS	IS-CON-ISD-Maint & Operation (AAO)				0	
		081CT	GF-City Attorney-Legal Services(AAO)				0	
		081EL	GF-DET-Electricity				0	
		081ET	GF-DET-Telecommunication (AAO)				0	
		081HE	EF-SFGH-Medical Service(AAO)				0	
		081HT	GF-CHS-Toxics Waste /Hazard Mat Svc(AAO)				0	
		081H1	GF-HR-Exams (AAO)				0	
		081H2	FT-HR-Mgmt Training (AAO)				0	
		081H3	GF-HR-Workers Comp(AAO)				0	
		081PM	GF-Purch-Mail Services(AAO)				0	
		081PR	IS-Purch-Reproduction(AAO)				0	
		081RE	GF-Real Estate Service (AAO)				0	
		081RP	GF-Rec & Park-Gardener(AAO)				0	
		081UL	GF-PUC-Light, Heat & Power(AAO)				0	
		081WB	SR-DPW-Building Repair(AAO)				0	
			Total Services of Other Depts	0	0	0	0	0
			Fund Totals	62,157	0	111,616	173,773	0

CHINATOWN BRANCH

(Resource Branch)

Branch Description:

Chinatown Branch opened in 1921. The branch has a total of 17,340 square feet with a public service area of 10,992 square feet. This branch serves residents of the Chinatown neighborhood, Nob Hill, Russian Hill, the financial district and parts of the Embarcadero.

Special features of this branch include the largest Chinese language collection in northern California public libraries, Vietnamese and other Asian language collections, and bilingual staff. This branch is the busiest branch in the system. Renovation and expansion was completed in 1996.

Population Served (1990 Census): 42,762

Ethnicity (1990 Census):

White/Caucasian	16,966	39.68%
Asian/Pacific Islander	22,834	53.40%
Hispanic	1,698	3.97%
African American	1,111	2.60%
Native American	112	0.26%

	<u>FY 1986-1987</u>	<u>FY 1991-1992</u>	<u>FY 1996-1997</u>
Open Hours Per Week:	55	42	55

*Proposition E extended hours implemented 3/95-5/95

Usage Statistics

	<u>FY 1986-1987</u>	<u>FY 1991-1992</u>	<u>FY 1995-1996</u>
Circulation	333,190	326,202	373,465
Circulation Per Capita (1990 Census)	7.79	7.63	8.73
Percent of Children's Circulation	24%	18%	N/A
Patron Visits	591,491	459,987	456,370
Children's Program Attendance	10,392	10,144	N/A
Questions Answered	96,486	87,473	111,636
Books/Materials Collection	58,515	93,665	N/A

Full-Time Equivalent Positions (FTEs): (Permanent)	General	Preservation	Children's	
	Fund	Fund	Baseline	MOCYF
Librarian III (3634)	1.000			
Librarian II (3632)		1.000	1.000	
Librarian I (3630)	1.000	2.500	1.000	
Library Technical Assistant I (3616)	1.000		1.000	
Library Assistant (3610)			0.500	
Library Page (3602)	<u>0.000</u>	<u>0.000</u>	<u>1.000</u>	<u>0.000</u>
Total Budgeted FTEs	3.000	3.500	4.500	0.000

1996 - 1997 Objectives:

1. Increase attendance at library programs by 5%.
2. Increase multiethnic and multicultural materials by 5%.
3. Increase circulation of teen materials by 5%.

Long Range Strategic Planning:

1. Analysis of neighborhood resources.
2. Analysis of neighborhood program needs.
3. Development of staffing plan.
4. Development of material selection plan
5. Development of facility and security plan.

Performance Measures:

1. Circulation per capita
2. Patrons per capita
3. Reference/Information questions per capita
4. Cost per capita

San Francisco Public Library
FY 1996 - 1997 Budget

CHINATOWN BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
001		Salaries						
	001		Permanent Salaries-Misc	138,746	167,659	177,609	484,014	
	005		Temp Salaries-Misc				0	
	009		Premium Pay				0	
	011		Overtime				0	
	012		Holiday Pay				0	
		Total Salaries		138,746	167,659	177,609	484,014	0
013		Mandatory Fringe Benefits						
	013		Retirement					
	014		Social Security	36,800	37,383	46,184	120,367	
	015		Health Service				0	
	016		Dental Coverage				0	
	017		Unemployment Insurance				0	
		Total Mandatory Fringe Benefits		36,800	37,383	46,184	120,367	0
		Total Salaries/Fringe Benefits		175,546	205,042	223,793	604,381	0
021		Non Personal Services						
	02100		Travel-Budget				0	
	02101		Training				0	
	02301		Auto Mileage				0	
	02401		Membership Fees				0	
	02521		Exhibitions				0	
	02700		Professional/Specialized Svcs-Budget				0	
	02799		Other Professional Services				0	
	02801		Scavenger Services				0	
	02802		Janitorial Services				0	
	02803		Pest Control				0	
	02899		Other Building Maint. Svcs				0	
	02900		Maint Svcs-Equipment-Budget				0	
	02911		DP/WP Equipment Maint.				0	
	02931		Office Equipment Maintenance				0	
	02999		Other Equipment Maintenance				0	
	03011		Property Rent				0	
	03131		Office Machine Rental				0	
	03199		Other Equipment Rentals				0	
	03531		Graphics				0	
	03551		Copy Machine				0	
	03561		Postage				0	
	03571		Subscriptions				0	
	03599		Other Current Expenses				0	
		Total Non Personal Services		0	0	0	0	0

CHINATOWN BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
040			Materials & Supplies					
		04281	Small Tools and Instruments				0	
		04399	Other Equipment Maint. Supplies				0	
		04921	Data Processing Supplies				0	
		04931	Forms				0	
		04951	Other Office Supplies				0	
		04970	Books & Other Library Materials				0	
		04971	Books				0	
		04972	Databases				0	
		04973	Periodicals				0	
		04974	Audio-Visual				0	
		04999	Other Materials & Supplies	0	0	0	0	0
			Total Materials & Supplies	0	0	0	0	0
060			Capital Outlay					
		06061	Data Processing Equipment	0	0		0	
		06098	Office Equipment	0	0		0	
			Total Capital Outlay	0	0	0	0	0
081	081		Services of Other Depts					
			Svcs of Other Depts(AAO Funds)					
		081CB	GF-CAO-Ins & Risk Reduction (AAO)				0	
		081CS	GF-Civil Service Hearing Officer(AAO)				0	
		081CS	IS-CON-ISD-Maint & Operation (AAO)				0	
		081CT	GF-City Attorney-Legal Services(AAO)				0	
		081EL	GF-DET-Electricity				0	
		081ET	GF-DET-Telecommunication (AAO)				0	
		081HE	EF-SFGH-Medical Service(AAO)				0	
		081HT	GF-CHS-Toxics Waste /Hazard Mat Svc(AAO)				0	
		081H1	GF-HR-Exams (AAO)				0	
		081H2	FT-HR-Mgmt Training (AAO)				0	
		081H3	GF-HR-Workers Comp(AAO)				0	
		081PM	GF-Purch-Mail Services(AAO)				0	
		081PR	IS-Purch-Reproduction(AAO)				0	
		081RE	GF-Real Estate Service (AAO)				0	
		081RP	GF-Rec & Park-Gardener(AAO)				0	
		081UL	GF-PUC-Light, Heat & Power(AAO)				0	
		081WB	SR-DPW-Building Repair(AAO)				0	
			Total Services of Other Depts	0	0	0	0	0
Fund Totals				175,546	205,042	223,793	604,381	0

EUREKA VALLEY/ HARVEY MILK MEMORIAL BRANCH

(Neighborhood Branch)

Branch Description:

Eureka Valley/Harvey Milk Memorial Branch opened in 1961. The branch has a total of 5,056 square feet with a public service area of 3,710 square feet. This branch serves residents of the Castro/Eureka Valley and Duboce Triangle neighborhoods.

Special features of this branch include a large gay, lesbian, bisexual, and transgender collection serving the entire Bay Area. This branch is located in a very active commercial area, served by numerous bus lines.

Population Served (1990 Census): 26,796

Ethnicity (1990 Census):

White/Caucasian	17,227	64.29%
Asian/Pacific Islander	2,511	9.37%
Hispanic	4,175	15.58%
African American	2,633	9.83%
Native American	152	0.57%

	FY 1986-1987	FY 1991-1992	FY 1996-1997
Open Hours Per Week:	34	31	44

*Proposition E extended hours implemented 3/95-5/95

Usage Statistics

	FY 1986-1987	FY 1991-1992	FY 1995-1996
Circulation	53,084	79,007	101,034
Circulation Per Capita (1990 Census)	1.98	2.95	3.77
Percent of Children's Circulation	26%	23%	N/A
Patron Visits	42,228	41,613	116,308
Children's Program Attendance	3,311	2,234	N/A
Questions Answered	12,777	17,586	56,121
Books/Materials Collection	22,425	24,084	N/A

Full-Time Equivalent Positions (FTEs): (Permanent)	General	Preservation	Children's	
	Fund	Fund	Baseline	MOCYF
Librarian II (3632)	1.000			
Librarian I (3630)	1.500			
Library Technical Assistant I (3616)			1.000	
Library Assistant (3610)				
Library Page (3602)	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
Total Budgeted FTEs	2.500	0.000	1.000	0.000

1996 - 1997 Objectives:

1. Increase attendance at library programs by 15%.
2. Increase gay/lesbian materials by 10%.
3. Increase circulation of teen materials by 5%.

Long Range Strategic Planning:

1. Analysis of neighborhood resources.
2. Analysis of neighborhood program needs.
3. Development of staffing plan.
4. Development of material selection plan
5. Development of facility and security plan.

Performance Measures:

1. Circulation per capita
2. Patrons per capita
3. Reference/Information questions per capita
4. Cost per capita

EUREKA VALLEY BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop-J)	TOTAL All Funds	Gifts/Donations Special Funds
001			Salaries					
001	001		Permanent Salaries-Misc	114,374	0	42,953	157,327	
	005		Temp Salaries-Misc				0	
	009		Premium Pay				0	
	011		Overtime				0	
	012		Holiday Pay				0	
			Total Salaries	114,374	0	42,953	157,327	0
013			Mandatory Fringe Benefits					
	013		Retirement					
	014		Social Security	30,335		11,169	41,504	
	015		Health Service				0	
	016		Dental Coverage				0	
	017		Unemployment Insurance				0	
			Total Mandatory Fringe Benefits	30,335	0	11,169	41,504	0
			Total Salaries/Fringe Benefits	144,709	0	54,122	198,831	0
021			Non Personal Services					
	02100		Travel-Budget				0	
	02101		Training				0	
	02301		Auto Mileage				0	
	02401		Membership Fees				0	
	02521		Exhibitions				0	
	02700		Professional/Specialized Svcs-Budget				0	
	02799		Other Professional Services				0	
	02801		Scavenger Services				0	
	02802		Janitorial Services				0	
	02803		Pest Control				0	
	02899		Other Building Maint. Svcs				0	
	02900		Main Svcs-Equipment-Budget				0	
	02911		DP/APP Equipment Maint				0	
	02931		Office Equipment Maintenance				0	
	02999		Other Equipment Maintenance				0	
	03011		Property Rent				0	
	03131		Office Machine Rental				0	
	03199		Other Equipment Rentals				0	
	03531		Graphics				0	
	03551		Copy Machine				0	
	03561		Postage				0	
	03571		Subscriptions				0	
	03599		Other Current Expenses				0	
			Total Non Personal Services	0	0	0	0	0

EUREKA VALLEY BRANCH

11-Aug-96
Phase D

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
040			Materials & Supplies					
		04281	Small Tools and Instruments				0	
		04399	Other Equipment Maint. Supplies				0	
		04921	Data Processing Supplies				0	
		04931	Forms				0	
		04951	Other Office Supplies				0	
		04970	Books & Other Library Materials				0	
		04971	Books				0	
		04972	Databases				0	
		04973	Periodicals				0	
		04974	Audio-Visual				0	
		04999	Other Materials & Supplies	0	0	0	0	0
			Total Materials & Supplies	0	0	0	0	0
060			Capital Outlay					
		06061	Data Processing Equipment	0	0		0	
		06098	Office Equipment	0	0		0	
			Total Capital Outlay	0	0	0	0	0
081			Services of Other Depts					
	081		Svcs of Other Depts(AAO Funds)					
		081CB	GF-CAO-Ins & Risk Reduction (AAO)				0	
		081CS	GF-Civil Service Hearing Officer(AAO)				0	
		081CS	IS-CON-ISD-Maint & Operation (AAO)				0	
		081CT	GF-City Attorney-Legal Services(AAO)				0	
		081EL	GF-DET-Electricity				0	
		081ET	GF-DET-Telecommunication (AAO)				0	
		081HE	EF-SFGH-Medical Service(AAO)				0	
		081HT	GF-CHS-Toxics Waste /Hazard Mat Svc(AAO)				0	
		081H1	GF-HR-Exams (AAO)				0	
		081H2	FT-HR-Mgmt Training (AAO)				0	
		081H3	GF-HR-Workers Comp(AAO)				0	
		081PM	GF-Purch-Mail Services(AAO)				0	
		081PR	IS-Purch-Reproduction(AAO)				0	
		081RE	GF-Real Estate Service (AAO)				0	
		081RP	GF-Rec & Park-Gardener(AAO)				0	
		081UL	GF-PUC-Light, Heat & Power(AAO)				0	
		081WB	SR-DPW-Building Repair(AAO)				0	
			Total Services of Other Depts	0	0	0	0	0
Fund Totals				144,709	0	54,122	198,831	0

EXCELSIOR BRANCH

(Resource Branch)

Branch Description:

Excelsior Branch opened in 1967. The branch has a total of 8,500 square feet with a public service area of 7,000 square feet. This branch serves residents of the Outer Mission, Excelsior District, and Crocker Amazon neighborhoods.

Special features of this branch include the second largest Spanish language collection in the system, bilingual staff, a meeting room, a small Chinese language collection, the Philippines Sister City Collection, and a small Filipiniana collection.

Population Served (1990 Census): 46,681

Ethnicity (1990 Census):

White/Caucasian	12,031	25.77%
Asian/Pacific Islander	16,734	35.85%
Hispanic	14,656	31.40%
African American	2,983	6.39%
Native American	136	0.29%

	FY 1986-1987	FY 1991-1992	FY 1996-1997
Open Hours Per Week:	55	42	55

*Proposition E extended hours implemented 3/95-5/95

Usage Statistics

	FY 1986-1987	FY 1991-1992	FY 1995-1996
Circulation	120,141	118,970	173,332
Circulation Per Capita (1990 Census)	2.57	2.55	3.71
Percent of Children's Circulation	36%	39%	N/A
Patron Visits	96,711	129,106	202,447
Children's Program Attendance	7,249	5,137	N/A
Questions Answered	54,891	51,990	100,272
Books/Materials Collection	40,438	50,281	N/A

Full-Time Equivalent Positions (FTEs): (Permanent)	General	Preservation	Children's	
	Fund	Fund	Baseline	MOCYF
Librarian III (3634)	1.000			
Librarian II (3632)				
Librarian I (3630)		0.500	2.000	
Library Technical Assistant II (3618)		1.000		
Library Technical Assistant I (3616)	0.500	1.000	1.000	
Library Assistant (3610)	1.000		0.500	
Library Page (3602)	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
Total Budgeted FTEs	2.500	2.500	3.500	0.000

1996 - 1997 Objectives:

1. Participate in staff training and development program within available resources.
2. Maintain and enhance community outreach and community contacts, including schools and other organization serving children, by 10%.
3. Increase multiethnic and multicultural materials by 5%.

Long Range Strategic Planning:

1. Analysis of neighborhood resources.
2. Analysis of neighborhood program needs.
3. Development of staffing plan.
4. Development of material selection plan
5. Development of facility and security plan.
6. Development of staff development needs assessment.

Performance Measures:

1. Circulation per capita
2. Patrons per capita
3. Reference/Information questions per capita
4. Cost per capita

EXCELSIOR BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
001			Salaries					
	001		Permanent Salaries-Misc	116,313	102,296	151,119	369,728	
	005		Temp Salaries-Misc				0	
	009		Premium Pay				0	
	011		Overtime				0	
	012		Holiday Pay				0	
			Total Salaries	116,313	102,296	151,119	369,728	0
013			Mandatory Fringe Benefits					
	013		Retirement					
	014		Social Security	30,850	22,809	39,296	92,955	
	015		Health Service				0	
	016		Dental Coverage				0	
	017		Unemployment Insurance				0	
			Total Mandatory Fringe Benefits	30,850	22,809	39,296	92,955	0
			Total Salaries/Fringe Benefits	147,163	125,105	190,415	462,683	0
021			Non Personal Services					
	02100		Travel-Budget				0	
	02101		Training				0	
	02301		Auto Mileage				0	
	02401		Membership Fees				0	
	02521		Exhibitions				0	
	02700		Professional/Specialized Svcs-Budget				0	
	02799		Other Professional Services				0	
	02801		Scavenger Services				0	
	02802		Janitorial Services				0	
	02803		Pest Control				0	
	02899		Other Building Maint. Svcs				0	
	02900		Maint Svcs-Equipment-Budget				0	
	02911		DP/WWP Equipment Maint.				0	
	02931		Office Equipment Maintenance				0	
	02999		Other Equipment Maintenance				0	
	03011		Property Rent				0	
	03131		Office Machine Rental				0	
	03199		Other Equipment Rentals				0	
	03531		Graphics				0	
	03551		Copy Machine				0	
	03561		Postage				0	
	03571		Subscriptions				0	
	03599		Other Current Expenses				0	
			Total Non Personal Services	0	0	0	0	0

San Francisco Public Library
FY 1996 - 1997 Budget

EXCELSIOR BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
040			Materials & Supplies					
		04281	Small Tools and Instruments				0	
		04399	Other Equipment Maint. Supplies				0	
		04921	Data Processing Supplies				0	
		04931	Forms				0	
		04951	Other Office Supplies				0	
		04970	Books & Other Library Materials				0	
		04971	Books				0	
		04972	Databases				0	
		04973	Periodicals				0	
		04974	Audio-Visual				0	
		04999	Other Materials & Supplies				0	
			Total Materials & Supplies	0	0	0	0	0
060			Capital Outlay					
		06061	Data Processing Equipment				0	
		06098	Office Equipment	0	0		0	
			Total Capital Outlay	0	0	0	0	0
081			Services of Other Depts					
			Svcs of Other Depts(AAO Funds)					
	081	081CB	GF-CAO-Ins & Risk Reduction (AAO)				0	
		081CS	GF-Civil Service Hearing Officer(AAO)				0	
		081CS	IS-CON-USD-Maint & Operation (AAO)				0	
		081CT	GF-City Attorney-Legal Services(AAO)				0	
		081EL	GF-DET-Electricity				0	
		081ET	GF-DET-Telecommunication (AAO)				0	
		081HE	EF-SFGH-Medical Service(AAO)				0	
		081HT	GF-CHS-Toxics Waste /Hazard Mat Svc(AAO)				0	
		081H1	GF-HR-Exams (AAO)				0	
		081H2	FT-HR-Mgmt Training (AAO)				0	
		081H3	GF-HR-Workers Comp(AAO)				0	
		081PM	GF-Purch-Mail Services(AAO)				0	
		081PR	IS-Purch-Reproduction(AAO)				0	
		081RE	GF-Real Estate Service (AAO)				0	
		081RP	GF-Rec & Park-Gardener(AAO)				0	
		081UL	GF-PUC-Light, Heat & Power(AAO)				0	
		081WB	SR-DPW-Building Repair(AAO)				0	
			Total Services of Other Depts	0	0	0	0	0
			Fund Totals	147,163	125,105	190,415	462,683	0

GLEN PARK BRANCH

(Small Neighborhood Branch)

Branch Description:

Glen Park Branch has a total of 1,400 square feet with a public service area of 1,300. This branch serves residents of the Glen Park neighborhood and parts of Diamond Heights.

A special feature of this branch is a neighborhood history file, with newspaper clippings and photographs, some dating back to the early 1900's.

Population Served (1990 Census): 14,535

Ethnicity (1990 Census):

White/Caucasian	8,207	56.46%
Asian/Pacific Islander	2,665	18.34%
Hispanic	2,541	17.48%
African American	1,051	7.23%
Native American	49	0.34%

	<u>FY 1986-1987</u>	<u>FY 1991-1992</u>	<u>FY 1996-1997</u>
Open Hours Per Week:	30	20	32

*Proposition E extended hours implemented 3/95-5/95

Usage Statistics

	<u>FY 1986-1987</u>	<u>FY 1991-1992</u>	<u>FY 1995-1996</u>
Circulation	30,227	30,046	42,982
Circulation Per Capita (1990 Census)	2.08	2.07	2.96
Percent of Children's Circulation	42%	40%	N/A
Patron Visits	20,466	17,536	58,552
Children's Program Attendance	3,233	1,721	N/A
Questions Answered	8,905	7,229	20,943
Books/Materials Collection	17,709	21,231	N/A

Full-Time Equivalent Positions (FTEs): (Permanent)	General	Preservation	Children's	
	Fund	Fund	Baseline	MOCYF
Librarian II (3632)		1.000		
Librarian I (3630)				
Library Technical Assistant II (3618)			1.000	
Library Technical Assistant I (3616)				
Library Assistant (3610)				
Library Page (3602)	0.000	0.000	0.000	0.000
Total Budgeted FTEs	0.000	1.000	1.000	0.000

1996 - 1997 Objectives:

1. Maintain and enhance community outreach and community contacts, including schools and other organization serving children, by 10%.
2. Increase multiethnic and multicultural materials by 5%.
3. Increase attendance at library programs by 5%.

Long Range Strategic Planning:

1. Analysis of neighborhood resources.
2. Analysis of neighborhood program needs.
3. Development of staffing plan.
4. Development of material selection plan
5. Development of facility and security plan.

Performance Measures:

1. Circulation per capita
2. Patrons per capita
3. Reference/Information questions per capita
4. Cost per capita

GLEN PARK BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
001		Salaries						
	001		Permanent Salaries-Misc	0	51,439	47,334	98,773	
	005		Temp Salaries-Misc				0	
	009		Premium Pay				0	
	011		Overtime				0	
	012		Holiday Pay				0	
		Total Salaries		0	51,439	47,334	98,773	0
013		Mandatory Fringe Benefits						
	013		Retirement					
	014		Social Security					
	015		Health Service		11,469	12,308	23,777	
	016		Dental Coverage				0	
	017		Unemployment Insurance				0	
		Total Mandatory Fringe Benefits		0	11,469	12,308	23,777	0
		Total Salaries/Fringe Benefits		0	62,908	59,642	122,550	0
021		Non Personal Services						
	02100		Travel-Budget				0	
	02101		Training				0	
	02301		Auto Mileage				0	
	02401		Membership Fees				0	
	02521		Exhibitions				0	
	02700		Professional/Specialized Svcs-Budget				0	
	02799		Other Professional Services				0	
	02801		Scavenger Services				0	
	02802		Janitorial Services				0	
	02803		Pest Control				0	
	02899		Other Building Maint. Svcs				0	
	02900		Maint Svcs-Equipment-Budget				0	
	02911		DP/WP Equipment Maint.				0	
	02931		Office Equipment Maintenance				0	
	02999		Other Equipment Maintenance				0	
	03011		Property Rent				0	
	03131		Office Machine Rental				0	
	03199		Other Equipment Rentals				0	
	03531		Graphics				0	
	03551		Copy Machine				0	
	03561		Postage				0	
	03571		Subscriptions				0	
	03599		Other Current Expenses				0	
		Total Non Personal Services		0	0	0	0	0

GLEN PARK BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
040			Materials & Supplies					
		04281	Small Tools and Instruments				0	
		04399	Other Equipment Maint. Supplies				0	
		04921	Data Processing Supplies				0	
		04931	Forms				0	
		04951	Other Office Supplies				0	
		04970	Books & Other Library Materials				0	
		04971	Books				0	
		04972	Databases				0	
		04973	Periodicals				0	
		04974	Audio-Visual				0	
		04999	Other Materials & Supplies				0	
			Total Materials & Supplies	0	0	0	0	0
060			Capital Outlay					
		06061	Data Processing Equipment				0	
		06098	Office Equipment	0	0		0	
			Total Capital Outlay	0	0	0	0	0
081			Services of Other Depts					
	081		Svcs of Other Depts(AAO Funds)					
		081CB	GF-CAO-Ins & Risk Reduction (AAO)				0	
		081CS	GF-Civil Service Hearing Officer(AAO)				0	
		081CS	IS-CON-ISO-Maint & Operation (AAO)				0	
		081CT	GF-City Attorney-Legal Services(AAO)				0	
		081EL	GF-DET-Electricity				0	
		081ET	GF-DET-Telecommunication (AAO)				0	
		081HE	EF-SFGH-Medical Service(AAO)				0	
		081HT	GF-CHS-Toxics Waste Hazard Mat Svc(AAO)				0	
		081H1	GF-HR-Exams (AAO)				0	
		081H2	FT-HR-Mgmt Training (AAO)				0	
		081H3	GF-HR-Workers Comp(AAO)				0	
		081PM	GF-Purch-Mail Services(AAO)				0	
		081PR	IS-Purch-Reproduction(AAO)				0	
		081RE	GF-Real Estate Service (AAO)				0	
		081RP	GF-Rec & Park-Gardener(AAO)				0	
		081UL	GF-PUC-Light, Heat & Power(AAO)				0	
		081WB	SR-DPW-Building Repair(AAO)				0	
			Total Services of Other Depts	0	0	0	0	0
			Fund Totals	0	62,908	59,642	122,550	0

GOLDEN GATE VALLEY BRANCH

(Small Neighborhood Branch)

Branch Description:

Golden Gate Valley Branch opened in 1918. The branch has a total of 5,068 square feet with a public service area of 3,072 square feet. This branch serves residents of the Golden Gate Valley and Cow Hollow neighborhoods.

A special feature of this branch is a small collection of large print books.

Population Served (1990 Census): 19,058

Ethnicity (1990 Census):

White/Caucasian	15,984	83.87%
Asian/Pacific Islander	2,077	10.90%
Hispanic	706	3.70%
African American	238	1.25%
Native American	35	0.18%

	<u>FY 1986-1987</u>	<u>FY 1991-1992</u>	<u>FY 1996-1997</u>
Open Hours Per Week:	34	20	32

*Proposition E extended hours implemented 3/95-5/95

Usage Statistics

	<u>FY 1986-1987</u>	<u>FY 1991-1992</u>	<u>FY 1995-1996</u>
Circulation	41,327	37,117	45,248
Circulation Per Capita (1990 Census)	2.17	1.95	2.37
Percent of Children's Circulation	10%	13%	N/A
Patron Visits	24,252	41,475	45,895
Children's Program Attendance	65	26	N/A
Questions Answered	12,935	10,824	17,598
Books/Materials Collection	26,741	23,176	N/A

Full-Time Equivalent Positions (FTEs): (Permanent)	General	Preservation	Children's	
	Fund	Fund	Baseline	MOCYE
Librarian II (3632)		1.000		
Librarian I (3630)				
Library Technical Assistant II (3618)	1.000			
Library Technical Assistant I (3616)				
Library Assistant (3610)				
Library Page (3602)	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
Total Budgeted FTEs	1.000	1.000	0.000	0.000

1996 - 1997 Objectives:

1. Participate in staff training and development program within available resources.
2. Maintain and enhance community outreach and community contacts, including schools and other organization serving children, by 10%.
3. Increase attendance at library programs by 5%.

Long Range Strategic Planning:

1. Analysis of neighborhood resources.
2. Analysis of neighborhood program needs.
3. Development of staffing plan.
4. Development of material selection plan.
5. Development of facility and security plan.
6. Development of staff training needs assessment.

Performance Measures:

1. Circulation per capita.
2. Patrons per capita.
3. Reference/Information questions per capita.
4. Cost per capita.

GOLDEN GATE VALLEY BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
001			Salaries					
	001		Permanent Salaries-Misc	47,334	51,439	0	98,773	
	005		Temp Salaries-Misc				0	
	009		Premium Pay				0	
	011		Overtime				0	
	012		Holiday Pay				0	
			Total Salaries	47,334	51,439	0	98,773	0
013			Mandatory Fringe Benefits					
	013		Retirement					
	014		Social Security					
	015		Health Service	12,554	11,469	0	24,023	
	016		Dental Coverage				0	
	017		Unemployment Insurance				0	
			Total Mandatory Fringe Benefits	12,554	11,469	0	24,023	0
			Total Salaries/Fringe Benefits	59,888	62,908	0	122,796	0
021			Non Personal Services					
	02100		Travel-Budget				0	
	02101		Training				0	
	02301		Auto Mileage				0	
	02401		Membership Fees				0	
	02521		Exhibitions				0	
	02700		Professional/Specialized Svcs-Budget				0	
	02799		Other Professional Services				0	
	02801		Scavenger Services				0	
	02802		Janitorial Services				0	
	02803		Pest Control				0	
	02899		Other Building Maint. Svcs				0	
	02900		Maint Svcs-Equipment-Budget				0	
	02911		DP/WP Equipment Maint.				0	
	02931		Office Equipment Maintenance				0	
	02999		Other Equipment Maintenance				0	
	03011		Property Rent				0	
	03131		Office Machine Rental				0	
	03199		Other Equipment Rentals				0	
	03531		Graphics				0	
	03551		Copy Machine				0	
	03561		Postage				0	
	03571		Subscriptions				0	
	03599		Other Current Expenses				0	
			Total Non Personal Services	0	0	0	0	0

GOLDEN GATE VALLEY BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
040 Materials & Supplies				0	0	0	0	0
		04281	Small Tools and Instruments				0	
		04399	Other Equipment Maint. Supplies				0	
		04921	Data Processing Supplies				0	
		04931	Forms				0	
		04951	Other Office Supplies				0	
		04970	Books & Other Library Materials				0	
		04971	Books				0	
		04972	Databases				0	
		04973	Periodicals				0	
		04974	Audio-Visual				0	
		04999	Other Materials & Supplies				0	
			Total Materials & Supplies	0	0	0	0	0
060 Capital Outlay								
		06061	Data Processing Equipment	0	0		0	
		06098	Office Equipment	0	0		0	
			Total Capital Outlay	0	0	0	0	0
081 Services of Other Depts								
			Svcs of Other Depts(AAO Funds)					
		081CB	GF-CAO-Ins & Risk Reduction (AAO)				0	
		081CS	GF-Civil Service Hearing Officer(AAO)				0	
		081CS	IS-CON-USD-Maint & Operation (AAO)				0	
		081CT	GF-City Attorney-Legal Services(AAO)				0	
		081EL	GF-DET-Electricity				0	
		081ET	GF-DET-Telecommunication (AAO)				0	
		081HE	EF-SFGH-Medical Service(AAO)				0	
		081HT	GF-CHS-Toxics Waste /Hazard Mat Svc(AAO)				0	
		081H1	GF-HR-Exams (AAO)				0	
		081H2	FT-HR-Mgmt Training (AAO)				0	
		081H3	GF-HR-Workers Compli(AAO)				0	
		081PM	GF-Purch-Mail Services(AAO)				0	
		081PR	IS-Purch-Reproduction(AAO)				0	
		081RE	GF-Real Estate Service (AAO)				0	
		081RP	GF-Rec & Park-Gardener(AAO)				0	
		081UL	GF-PUC-Light, Heat & Power(AAO)				0	
		081WB	SR-DPW-Building Repair(AAO)				0	
			Total Services of Other Depts	0	0	0	0	0
Fund Totals				59,888	62,908	0	122,796	0

INGLESIDE BRANCH

(Small Neighborhood Branch)

Branch Description:

Ingleside Branch has a total of 1,920 square feet with a public service area of 1,237 square feet. This branch serves residents of the Ingleside and Ingleside Terrace neighborhoods and is located in a small commercial district.

Special features of this branch include a small Chinese language collection and an extensive children's outreach to neighborhood schools and agencies.

Population Served (1990 Census): 14,707

Ethnicity (1990 Census):

White/Caucasian	6,539	44.46%
Asian/Pacific Islander	3,937	26.77%
Hispanic	1,691	11.50%
African American	2,458	16.71%
Native American	47	0.32%

	FY 1986-1987	FY 1991-1992	FY 1996-1997
Open Hours Per Week:	20	20	32

*Proposition E extended hours implemented 3/95-5/95

Usage Statistics

	FY 1986-1987	FY 1991-1992	FY 1995-1996
Circulation	16,296	32,138	44,523
Circulation Per Capita (1990 Census)	1.11	2.19	3.03
Percent of Children's Circulation	50%	42%	N/A
Patron Visits	15,374	44,886	52,649
Children's Program Attendance	481	1,234	N/A
Questions Answered	7,514	12,528	35,403
Books/Materials Collection	16,084	15,026	N/A

Full-Time Equivalent Positions (FTEs):	General	Preservation	Children's	
(Permanent)	Fund	Fund	Baseline	MOCYF
Librarian II (3632)		1.000		
Librarian I (3630)				
Library Technical Assistant II (3618)			1.000	
Library Technical Assistant I (3616)				
Library Assistant (3610)				
Library Page (3602)	0.000	0.000	0.000	0.000
Total Budgeted FTEs	0.000	1.000	1.000	0.000

1996 - 1997 Objectives:

1. Maintain and enhance community outreach and community contacts, including schools and other organization serving children, by 10%.
2. Increase multiethnic and multicultural materials by 10%.
3. Increase attendance at library programs by 5%.

Long Range Strategic Planning:

1. Analysis of neighborhood resources.
2. Analysis of neighborhood program needs.
3. Development of staffing plan.
4. Development of material selection plan.
5. Development of facility and security plan.

Performance Measures:

1. Circulation per capita.
2. Patrons per capita.
3. Reference/Information questions per capita.
4. Cost per capita.

INGLESIDE BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
001			Salaries					
	001		Permanent Salaries-Misc	0	51,439	47,334	98,773	
	005		Temp Salaries-Misc				0	
	009		Premium Pay				0	
	011		Overtime				0	
	012		Holiday Pay				0	
			Total Salaries	0	51,439	47,334	98,773	0
013			Mandatory Fringe Benefits					
	013		Retirement	0				
	014		Social Security		11,469	12,308	23,777	
	015		Health Service				0	
	016		Dental Coverage				0	
	017		Unemployment Insurance				0	
			Total Mandatory Fringe Benefits	0	11,469	12,308	23,777	0
			Total Salaries/Fringe Benefits	0	62,908	59,642	122,550	0
021			Non Personal Services					
	02100		Travel-Budget				0	
	02101		Training				0	
	02301		Auto Mileage				0	
	02401		Membership Fees				0	
	02521		Exhibitions				0	
	02700		Professional/Specialized Svcs-Budget				0	
	02799		Other Professional Services				0	
	02801		Scavenger Services				0	
	02802		Janitorial Services				0	
	02803		Pest Control				0	
	02899		Other Building Maint. Svcs				0	
	02900		Maint Svcs-Equipment-Budget				0	
	02911		DP/WP Equipment Maint.				0	
	02931		Office Equipment Maintenance				0	
	02999		Other Equipment Maintenance				0	
	03011		Property Rent				0	
	03131		Office Machine Rental				0	
	03199		Other Equipment Rentals				0	
	03531		Graphics				0	
	03551		Copy Machine				0	
	03561		Postage				0	
	03571		Subscriptions				0	
	03599		Other Current Expenses				0	
			Total Non Personal Services	0	0	0	0	0

INGLESIDE BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
040			Materials & Supplies					
	04281		Small Tools and Instruments				0	
	04399		Other Equipment Maint. Supplies				0	
	04921		Data Processing Supplies				0	
	04931		Forms				0	
	04951		Other Office Supplies				0	
	04970		Books & Other Library Materials				0	
	04971		Books				0	
	04972		Databases				0	
	04973		Periodicals				0	
	04974		Audio-Visual				0	
	04999		Other Materials & Supplies				0	
			Total Materials & Supplies	0	0	0	0	0
060			Capital Outlay					
	06061		Data Processing Equipment				0	
	06098		Office Equipment	0	0		0	
			Total Capital Outlay	0	0	0	0	0
081			Services of Other Depts					
	081		Svcs of Other Depts(AAO Funds)					
	081CB		GF-CAO-Ins & Risk Reduction (AAO)				0	
	081CS		GF-Civil Service Hearing Officer(AAO)				0	
	081CS		IS-CON-ISO-Maint & Operation (AAO)				0	
	081CT		GF-City Attorney-Legal Services(AAO)				0	
	081EL		GF-DET-Electricity				0	
	081ET		GF-DET-Telecommunication (AAO)				0	
	081HE		EF-SFGH-Medical Service(AAO)				0	
	081HT		GF-CHS-Toxics Waste /Hazard Mat Svc(AAO)				0	
	081H1		GF-HR-Exams (AAO)				0	
	081H2		FT-HR-Mgmt Training (AAO)				0	
	081H3		GF-HR-Workers Comp(AAO)				0	
	081PM		GF-Purch-Mail Services(AAO)				0	
	081PR		IS-Purch-Reproduction(AAO)				0	
	081RE		GF-Real Estate Service (AAO)				0	
	081RP		GF-Rec & Park-Gardener(AAO)				0	
	081UL		GF-PUC-Light, Heat & Power(AAO)				0	
	081WB		SR-DPW-Building Repair(AAO)				0	
			Total Services of Other Depts	0	0	0	0	0
			Fund Totals	0	62,908	59,642	122,550	0

MARINA BRANCH

(Neighborhood Branch)

Branch Description:

Marina Branch opened in 1954. The branch has a total of 6,660 square feet with a public service area of 3,555 square feet. This branch serves residents of the Marina District and is situated in Moscone Park adjacent to a children's playground and Marina Middle School.

Special features of this branch include a Chinese language collection, a large books-on-tape collection, the Marina District History file, large print book collection, and active neighborhood support.

Population Served (1990 Census): 18,862

Ethnicity (1990 Census):

White/Caucasian	16,242	86.11%
Asian/Pacific Islander	1,593	8.45%
Hispanic	826	4.38%
African American	154	0.82%
Native American	38	0.20%

	<u>FY 1986-1987</u>	<u>FY 1991-1992</u>	<u>FY 1996-1997</u>
Open Hours Per Week*:	55	34	49

*Proposition E extended hours implemented 3/95-5/95

Usage Statistics

	<u>FY 1986-1987</u>	<u>FY 1991-1992</u>	<u>FY 1995-1996</u>
Circulation	136,535	124,897	166,198
Circulation Per Capita (1990 Census)	7.24	6.62	8.81
Percent of Children's Circulation	21%	22%	N/A
Patron Visits	170,935	101,024	160,630
Children's Program Attendance	2,715	5,102	N/A
Questions Answered	84,734	110,752	83,743
Books/Materials Collection	31,089	38,175	N/A

Full-Time Equivalent Positions (FTEs): (Permanent)	General	Preservation	Children's	
	Fund	Fund	Baseline	MOCYF
Librarian II (3632)	1.000			
Librarian I (3630)	1.000	2.000	1.000	
Library Technical Assistant II (3618)		1.000		
Library Technical Assistant I (3616)	1.000			
Library Assistant (3610)			0.500	0.000
Library Page (3602)	0.000	0.000	0.000	0.000
Total Budgeted FTEs	3.000	3.000	1.500	0.000

1996 - 1997 Objectives:

1. Participate in staff training and development program within available resources.
2. Maintain and enhance community outreach and community contacts, including schools and other organization serving children, by 10%.
3. Increase circulation of teen materials by 5%.

Long Range Strategic Planning:

1. Analysis of neighborhood resources.
2. Analysis of neighborhood program needs.
3. Development of staffing plan.
4. Development of material selection plan
5. Development of facility and security plan.
6. Development of staff training needs assessment.

Performance Measures:

1. Circulation per capita
2. Patrons per capita
3. Reference/Information questions per capita
4. Cost per capita
5. Amount of resources dedicated to staff development/training.

San Francisco Public Library
FY 1996 - 1997 Budget

MARINA BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
001		Salaries						
	001		Permanent Salaries-Misc	134,756	136,030	62,537	333,323	
	005		Temp Salaries-Misc				0	
	009		Premium Pay				0	
	011		Overtime				0	
	012		Holiday Pay				0	
		Total Salaries		134,756	136,030	62,537	333,323	0
013		Mandatory Fringe Benefits						
	013		Retirement					
	014		Social Security	35,741	30,330	16,262	82,333	
	015		Health Service				0	
	016		Dental Coverage				0	
	017		Unemployment Insurance				0	
		Total Mandatory Fringe Benefits		35,741	30,330	16,262	82,333	0
		Total Salaries/Fringe Benefits		170,497	166,360	78,799	415,656	0
021		Non Personal Services						
	02100		Travel-Budget				0	
	02101		Training				0	
	02301		Auto Mileage				0	
	02401		Membership Fees				0	
	02521		Exhibitions				0	
	02700		Professional/Specialized Svcs-Budget				0	
	02799		Other Professional Services				0	
	02801		Scavenger Services				0	
	02802		Janitorial Services				0	
	02803		Pest Control				0	
	02899		Other Building Maint. Svcs				0	
	02900		Maint Svcs-Equipment-Budget				0	
	02911		DP/WP Equipment Maint.				0	
	02931		Office Equipment Maintenance				0	
	02999		Other Equipment Maintenance				0	
	03011		Property Rent				0	
	03131		Office Machine Rental				0	
	03199		Other Equipment Rentals				0	
	03531		Graphics				0	
	03551		Copy Machine				0	
	03561		Postage				0	
	03571		Subscriptions				0	
	03599		Other Current Expenses				0	
		Total Non Personal Services		0	0	0	0	0

MARINA BRANCH

15-Aug-96
Phase D

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
040			Materials & Supplies					
	04281		Small Tools and Instruments				0	
	04399		Other Equipment Maint. Supplies				0	
	04921		Data Processing Supplies				0	
	04931		Forms				0	
	04951		Other Office Supplies				0	
	04970		Books & Other Library Materials				0	
	04971		Books				0	
	04972		Databases				0	
	04973		Periodicals				0	
	04974		Audio-Visual				0	
	04999		Other Materials & Supplies	0	0	0	0	0
			Total Materials & Supplies					
060			Capital Outlay					
	06061		Data Processing Equipment				0	
	06098		Office Equipment	0	0		0	
			Total Capital Outlay	0	0	0	0	0
081			Services of Other Depts					
	081		Svcs of Other Depts(AAO Funds)					
	081CB		GF-CAO-Ins & Risk Reduction (AAO)				0	
	081CS		GF-Civil Service Hearing Officer(AAO)				0	
	081CS		IS-CON-ISD-Maint & Operation (AAO)				0	
	081CT		GF-City Attorney-Legal Services(AAO)				0	
	081EL		GF-DET-Electricity				0	
	081ET		GF-DET-Telecommunication (AAO)				0	
	081HE		EF-SFGH-Medical Service(AAO)				0	
	081HT		GF-CHS-Toxics Waste /Hazard Mat Svc(AAO)				0	
	081H1		GF-HR-Exams (AAO)				0	
	081H2		FT-HR-Mgmt Training (AAO)				0	
	081H3		GF-HR-Workers Comp(AAO)				0	
	081PM		GF-Purch-Mail Services(AAO)				0	
	081PR		IS-Purch-Reproduction(AAO)				0	
	081RE		GF-Real Estate Service (AAO)				0	
	081RP		GF-Rec & Park-Gardener(AAO)				0	
	081UL		GF-PUC-Light, Heat & Power(AAO)				0	
	081WB		SR-DPW-Building Repair(AAO)				0	
			Total Services of Other Depts	0	0	0	0	0
			Fund Totals	170,497	166,360	78,799	415,656	0

MERCED BRANCH

(Neighborhood Branch)

Branch Description:

Merced Branch opened in 1958. The branch has a total of 5,375 square feet with a public service area of 3,861 square feet. This branch serves residents of the Lakeside, Lakeshore, Parkmerced, Country Club Acres, Lake Merced Hill, Merced Manor, John Muir Tract, Pine Lake Park, and Stonestown neighborhoods.

Special features of this branch include a small Chinese language collection and an outdoor courtyard.

Population Served (1990 Census): 15,114

Ethnicity (1990 Census):

White/Caucasian	9,532	63.07%
Asian/Pacific Islander	3,492	23.10%
Hispanic	1,017	6.73%
African American	993	6.57%
Native American	56	0.37%

	FY 1986-1987	FY 1991-1992	FY 1996-1997
Open Hours Per Week*:	45	34	40

*Proposition E extended hours implemented 3/95-5/95

Usage Statistics

	FY 1986-1987	FY 1991-1992	FY 1995-1996
Circulation	106,381	105,457	135,625
Circulation Per Capita (1990 Census)	7.04	6.98	8.97
Percent of Children's Circulation	33%	35%	N/A
Patron Visits	78,343	181,053	111,107
Children's Program Attendance	6,059	5,652	N/A
Questions Answered	26,143	74,037	52,191
Books/Materials Collection	27,450	26,385	N/A

Full-Time Equivalent Positions (FTEs): (Permanent)	General	Preservation	Children's	
	Fund	Fund	Baseline	MOCYF
Librarian II (3632)	1.000			
Librarian I (3630)		0.500	1.000	
Library Technical Assistant I (3616)	1.000			
Library Assistant (3610)				
Library Page (3602)	0.000	0.000	0.000	0.000
Total Budgeted FTEs	2.000	0.500	1.000	0.000

1996 - 1997 Objectives:

1. Maintain and enhance community outreach and community contacts, including schools and other organization serving children, by 10%.
2. Increase multiethnic, multicultural materials by 10%.
3. Increase library attendance at library programs by 10%.

Long Range Strategic Planning:

1. Analysis of neighborhood resources.
2. Analysis of neighborhood program needs.
3. Development of staffing plan.
4. Development of material selection plan
5. Development of facility and security plan.

Performance Measures:

1. Circulation per capita.
2. Patrons per capita.
3. Reference/Information questions per capita.
4. Cost per capita.

MERCED BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
001			Salaries					
	001		Permanent Salaries-Misc	91,258	23,244	45,629	160,131	
	005		Temp Salaries-Misc				0	
	009		Premium Pay				0	
	011		Overtime				0	
	012		Holiday Pay				0	
			Total Salaries	91,258	23,244	45,629	160,131	0
013			Mandatory Fringe Benefits					
	013		Retirement					
	014		Social Security					
	015		Health Service	24,204	5,183	11,865	41,252	
	016		Dental Coverage				0	
	017		Unemployment Insurance				0	
			Total Mandatory Fringe Benefits	24,204	5,183	11,865	41,252	0
			Total Salaries/Fringe Benefits	115,462	28,427	57,494	201,383	0
021			Non Personal Services					
	02100		Travel-Budget				0	
	02101		Training				0	
	02301		Auto Mileage				0	
	02401		Membership Fees				0	
	02521		Exhibitions				0	
	02700		Professional/Specialized Svcs-Budget				0	
	02799		Other Professional Services				0	
	02801		Scavenger Services				0	
	02802		Janitorial Services				0	
	02803		Pest Control				0	
	02899		Other Building Maint. Svcs				0	
	02900		Maint Svcs-Equipment-Budget				0	
	02911		DP/WP Equipment Maint.				0	
	02931		Office Equipment Maintenance				0	
	02999		Other Equipment Maintenance				0	
	03011		Property Rent				0	
	03131		Office Machine Rental				0	
	03199		Other Equipment Rentals				0	
	03531		Graphics				0	
	03551		Copy Machine				0	
	03561		Postage				0	
	03571		Subscriptions				0	
	03599		Other Current Expenses				0	
			Total Non Personal Services	0	0	0	0	0

MERCED BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
040			Materials & Supplies					
		04281	Small Tools and Instruments				0	
		04399	Other Equipment Maint. Supplies				0	
		04921	Data Processing Supplies				0	
		04931	Forms				0	
		04951	Other Office Supplies				0	
		04970	Books & Other Library Materials				0	
		04971	Books				0	
		04972	Databases				0	
		04973	Periodicals				0	
		04974	Audio-Visual				0	
		04999	Other Materials & Supplies				0	
			Total Materials & Supplies	0	0	0	0	0
060			Capital Outlay					
		06061	Data Processing Equipment				0	
		06098	Office Equipment	0	0		0	
			Total Capital Outlay	0	0	0	0	0
081	081		Services of Other Depts					
			Svcs of Other Depts(AAO Funds)					
		081CB	GF-CAO-Ins & Risk Reduction (AAO)				0	
		081CS	GF-Civil Service Hearing Officer(AAO)				0	
		081CS	IS-CON-ISO-Maint & Operation (AAO)				0	
		081CT	GF-City Attorney-Legal Services(AAO)				0	
		081EL	GF-DET-Electricity				0	
		081ET	GF-DET-Telecommunication (AAO)				0	
		081HE	EF-SFGH-Medical Service(AAO)				0	
		081HT	GF-CHS-Toxics Waste /Hazard Mat Svc(AAO)				0	
		081H1	GF-HR-Exams (AAO)				0	
		081H2	FT-HR-Mgmt Training (AAO)				0	
		081H3	GF-HR-Workers Comp(AAO)				0	
		081PM	GF-Purch-Mail Services(AAO)				0	
		081PR	IS-Purch-Reproduction(AAO)				0	
		081RE	GF-Real Estate Service (AAO)				0	
		081RP	GF-Rec & Park-Gardener(AAO)				0	
		081UL	GF-PUC-Light, Heat & Power(AAO)				0	
		081WB	SR-DPW-Building Repair(AAO)				0	
			Total Services of Other Depts	0	0	0	0	0
			Fund Totals	115,462	28,427	57,494	201,383	0

MISSION BRANCH

(Resource Branch)

Branch Description:

Mission Branch opened in 1916 and a renovation is being planned with an expansion of approximately 1,544 square feet. The branch currently has a total of 8,860 square feet with a public service area of 5,366 square feet. This branch serves the residents of the Mission neighborhood and is the fourth busiest branch in the system. This branch will move to a temporary site in 1997 while the building is seismically upgraded and renovated (funded by the 1989 Library Improvement Bond and a State grant).

Special features of this branch include Spanish language and Latino interest collections, bilingual staff, and Spanish language programming.

Population Served (1990 Census): 49,507

Ethnicity (1990 Census):

White/Caucasian	15,844	32.00%
Asian/Pacific Islander	5,434	10.98%
Hispanic	26,016	52.55%
African American	1,825	3.69%
Native American	236	0.48%

	FY 1986-1987	FY 1991-1992	FY 1996-1997
Open Hours Per Week:	55	42	55

*Proposition E extended hours implemented 3/95-5/95

Usage Statistics

	FY 1986-1987	FY 1991-1992	FY 1995-1996
Circulation	148,928	201,116	258,566
Circulation Per Capita (1990 Census)	3.01	4.06	5.22
Percent of Children's Circulation	32%	28%	N/A
Patron Visits	158,972	229,838	308,094
Children's Program Attendance	11,739	6,894	N/A
Questions Answered	83,369	102,900	129,385
Books/Materials Collection	35,765	67,144	N/A

Full-Time Equivalent Positions (FTEs): (Permanent)	General	Preservation	Children's	
	Fund	Fund	Baseline	MOCYF
Librarian III (3634)	1.000			
Librarian II (3632)	1.000	1.000		
Librarian I (3630)	2.000	1.000	0.500	
Library Technical Assistant II (3618)		1.000		
Library Technical Assistant I (3616)			1.000	
Library Assistant (3610)	2.000		0.500	0.000
Library Page (3602)	0.000	0.000	0.000	0.000
Total Budgeted FTEs	6.000	3.000	2.000	0.000

1996 - 1997 Objectives:

1. Participate in staff training and development program within available resources.
2. Maintain and enhance community outreach and community contacts, including schools and other organization serving children, by 10%.
3. Increase multiethnic and multicultural materials by 5%.

Long Range Strategic Planning:

1. Analysis of neighborhood resources.
2. Analysis of neighborhood program needs.
3. Development of staffing plan.
4. Development of material selection plan
5. Development of facility and security plan.
6. Development of staff training needs assessment.

Performance Measures:

1. Circulation per capita.
2. Patrons per capita.
3. Reference/Information questions per capita.
4. Cost per capita.

MISSION BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop.J)	TOTAL All Funds	Gifts/Donations Special Funds
001			Salaries					
001	001		Permanent Salaries-Misc	264,541	140,982	82,676	488,199	
005	005		Temp Salaries-Misc				0	
009	009		Premium Pay				0	
011	011		Overtime				0	
012	012		Holiday Pay				0	
			Total Salaries	264,541	140,982	82,676	488,199	0
013			Mandatory Fringe Benefits					
013	013		Retirement					
014	014		Social Security	70,165	31,434	21,498	123,097	
015	015		Health Service				0	
016	016		Dental Coverage				0	
017	017		Unemployment Insurance				0	
			Total Mandatory Fringe Benefits	70,165	31,434	21,498	123,097	0
			Total Salaries/Fringe Benefits	334,706	172,416	104,174	611,296	0
021			Non Personal Services					
02100	02100		Travel-Budget				0	
02101	02101		Training				0	
02301	02301		Auto Mileage				0	
02401	02401		Membership Fees				0	
02521	02521		Exhibitions				0	
02700	02700		Professional/Specialized Svcs-Budget				0	
02799	02799		Other Professional Services				0	
02801	02801		Scavenger Services				0	
02802	02802		Janitorial Services				0	
02803	02803		Pest Control				0	
02899	02899		Other Building Maint. Svcs				0	
02900	02900		Maint Svcs-Equipment-Budget				0	
02911	02911		DP/WP Equipment Maint.				0	
02931	02931		Office Equipment Maintenance				0	
02999	02999		Other Equipment Maintenance				0	
03011	03011		Property Rent				0	
03131	03131		Office Machine Rental				0	
03199	03199		Other Equipment Rentals				0	
03531	03531		Graphics				0	
03551	03551		Copy Machine				0	
03561	03561		Postage				0	
03571	03571		Subscriptions				0	
03599	03599		Other Current Expenses				0	
			Total Non Personal Services	0	0	0	0	0

MISSION BRANCH

MISSION BRANCH				General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
Ch	Obj	Subobj	Description					
040	Materials & Supplies							
			04281 Small Tools and Instruments				0	
			04399 Other Equipment Maint. Supplies				0	
			04921 Data Processing Supplies				0	
			04931 Forms				0	
			04951 Other Office Supplies				0	
			04970 Books & Other Library Materials				0	
			04971 Books				0	
			04972 Databases				0	
			04973 Periodicals				0	
			04974 Audio-Visual				0	
			04999 Other Materials & Supplies		0	0	0	0
Total Materials & Supplies				0	0	0	0	0
060	Capital Outlay							
			06061 Data Processing Equipment	0	0		0	
			06098 Office Equipment	0	0	0	0	
Total Capital Outlay				0	0	0	0	0
081	Services of Other Depts							
	Svcs of Other Depts(AAO Funds)							
			081CB GF-CAO-Ins & Risk Reduction (AAO)				0	
			081CS GF-Civil Service Hearing Officer(AAO)				0	
			081CS IS-CON-ISD-Maint & Operation (AAO)				0	
			081CT GF-City Attorney-Legal Services(AAO)				0	
			081EL GF-DET-Electricity				0	
			081ET GF-DET-Telecommunication (AAO)				0	
			081HE EF-SFGH-Medical Service(AAO)				0	
			081HT GF-CHS-Toxics Waste /Hazard Mat Svc(AAO)				0	
			081H1 GF-HR-Exams (AAO)				0	
			081H2 FT-HR-Mgmt Training (AAO)				0	
			081H3 GF-HR-Workers Comp(AAO)				0	
			081PM GF-Purch-Mail Services(AAO)				0	
			081PR IS-Purch-Reproduction(AAO)				0	
			081RE GF-Real Estate Service (AAO)				0	
			081RP GF-Rec & Park-Gardener(AAO)				0	
			081UL GF-PUC-Light, Heat & Power(AAO)				0	
			081WB SR-DPW-Building Repair(AAO)				0	
	Total Services of Other Depts				0	0	0	0
Fund Totals				334,706	172,416	104,174	611,296	0

NOE VALLEY/ SALLY BRUNN BRANCH

(Neighborhood Branch)

Branch Description:

Noe Valley Branch opened in 1916. The branch currently has a total of 6,588 square feet with a public service area of 3,020 square feet. This branch serves the residents of Noe Valley, parts of Diamond Heights and Twin Peaks.

Special features of this branch include the Noe Valley Neighborhood history file and archive, active community involvement, a small collection of Women's Study books, and a small meeting room.

Population Served (1990 Census): 22,832

Ethnicity (1990 Census):

White/Caucasian	17,647	77.29%
Asian/Pacific Islander	1,915	8.39%
Hispanic	2,369	10.38%
African American	772	3.38%
Native American	92	0.40%

	<u>FY 1986-1987</u>	<u>FY 1991-1992</u>	<u>FY 1996-1997</u>
Open Hours Per Week:	30	30	38

*Proposition E extended hours implemented 3/95-5/95

Usage Statistics

	<u>FY 1986-1987</u>	<u>FY 1991-1992</u>	<u>FY 1995-1996</u>
Circulation	48,618	68,906	82,789
Circulation Per Capita (1990 Census)	2.13	3.02	3.63
Percent of Children's Circulation	40%	38%	N/A
Patron Visits	32,404	77,600	55,488
Children's Program Attendance	5,009	3,010	N/A
Questions Answered	19,123	38,540	34,947
Books/Materials Collection	20,359	22,247	N/A

Full-Time Equivalent Positions (FTEs): (Permanent)	General	Preservation	Children's	
	Fund	Fund	Baseline	MOCYF
Librarian II (3632)	1.000			
Librarian I (3630)		0.500	1.000	
Library Technical Assistant I (3616)			1.000	
Library Assistant (3610)	0.500			
Library Page (3602)	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
Total Budgeted FTEs	1.500	0.500	2.000	0.000

1996 - 1997 Objectives:

1. Maintain and enhance community outreach and community contacts, including schools and other organization serving children, by 10%.
2. Increase circulation of teen materials by 5%.
3. Increase attendance at library programs by 5%.

Long Range Strategic Planning:

1. Analysis of neighborhood resources.
2. Analysis of neighborhood program needs.
3. Development of staffing plan.
4. Development of material selection plan
5. Development of facility and security plan.

Performance Measures:

1. Circulation per capita.
2. Patrons per capita.
3. Reference/Information questions per capita.
4. Cost per capita.

NOE VALLEY BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
001 Salaries								
	001		Permanent Salaries-Misc	65,712	23,244	88,582	177,538	
	005		Temp Salaries-Misc				0	
	009		Premium Pay				0	
	011		Overtime				0	
	012		Holiday Pay				0	
Total Salaries				65,712	23,244	88,582	177,538	0
013 Mandatory Fringe Benefits								
	013		Retirement					
	014		Social Security	17,429	5,183	23,034	45,646	
	015		Health Service				0	
	016		Dental Coverage				0	
	017		Unemployment Insurance				0	
Total Mandatory Fringe Benefits				17,429	5,183	23,034	45,646	0
Total Salaries/Fringe Benefits				83,141	28,427	111,616	223,184	0
021 Non Personal Services								
	02100		Travel-Budget				0	
	02101		Training				0	
	02301		Auto Mileage				0	
	02401		Membership Fees				0	
	02521		Exhibitions				0	
	02700		Professional/Specialized Svcs-Budget				0	
	02799		Other Professional Services				0	
	02801		Scavenger Services				0	
	02802		Janitorial Services				0	
	02803		Pest Control				0	
	02899		Other Building Maint. Svcs				0	
	02900		Maint Svcs-Equipment-Budget				0	
	02911		DP/WP Equipment Maint.				0	
	02931		Office Equipment Maintenance				0	
	02999		Other Equipment Maintenance				0	
	03011		Property Rent				0	
	03131		Office Machine Rental				0	
	03199		Other Equipment Rentals				0	
	03531		Graphics				0	
	03551		Copy Machine				0	
	03561		Postage				0	
	03571		Subscriptions				0	
	03599		Other Current Expenses				0	
Total Non Personal Services				0	0	0	0	0

NOE VALLEY BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
040			Materials & Supplies					
	04281		Small Tools and Instruments				0	
	04399		Other Equipment Maint. Supplies				0	
	04921		Data Processing Supplies				0	
	04931		Forms				0	
	04951		Other Office Supplies				0	
	04970		Books & Other Library Materials				0	
	04971		Books				0	
	04972		Databases				0	
	04973		Periodicals				0	
	04974		Audio-Visual				0	
	04999		Other Materials & Supplies				0	
			Total Materials & Supplies	0	0	0	0	0
060			Capital Outlay					
	06061		Data Processing Equipment	0	0		0	
	06098		Office Equipment	0	0		0	
			Total Capital Outlay	0	0	0	0	0
081			Services of Other Depts					
	081		Svcs of Other Depts(AAO Funds)					
		081CB	GF-CAO-Ins & Risk Reduction (AAO)				0	
		081CS	GF-Civil Service Hearing Officer(AAO)				0	
		081CS	IS-CON-ISO-Maint & Operation (AAO)				0	
		081CT	GF-City Attorney-Legal Services(AAO)				0	
		081EL	GF-DET-Electricity				0	
		081ET	GF-DET-Telecommunication (AAO)				0	
		081HE	EF-SFGH-Medical Service(AAO)				0	
		081HT	GF-CHS-Toxics Waste /Hazard Mat Svc(AAO)				0	
		081H1	GF-HR-Exams (AAO)				0	
		081H2	FT-HR-Mgmt Training (AAO)				0	
		081H3	GF-HR-Workers Comp(AAO)				0	
		081PM	GF-Purch-Mail Services(AAO)				0	
		081PR	IS-Purch-Reproduction(AAO)				0	
		081RE	GF-Real Estate Service (AAO)				0	
		081RP	GF-Rec & Park-Gardener(AAO)				0	
		081UL	GF-PUC-Light, Heat & Power(AAO)				0	
		081WB	SR-DPW-Building Repair(AAO)				0	
			Total Services of Other Depts	0	0	0	0	0
			Fund Totals	83,141	28,427	111,616	223,184	0

NORTH BEACH BRANCH

(Neighborhood Branch)

Branch Description:

North Beach Branch opened in 1959. The branch has a total of 4,915 square feet with a public service area of 3,000 square feet. This branch serves residents of the North Beach, Russian Hill, Telegraph Hill, and Fisherman's Wharf neighborhoods.

Special features of this branch include small collections of Italian and Chinese language books and periodicals and a small "Beat Writers" reference collection.

Population Served (1990 Census): 28,821

Ethnicity (1990 Census):

White/Caucasian	12,755	44.26%
Asian/Pacific Islander	14,476	50.23%
Hispanic	1,016	3.53%
African American	497	1.72%
Native American	51	0.18%

	FY 1986-1987	FY 1991-1992	FY 1996-1997
Open Hours Per Week*:	37	34	44

*Proposition E extended hours implemented 3/95-5/95

Usage Statistics

	FY 1986-1987	FY 1991-1992	FY 1995-1996
Circulation	88,208	74,442	142,710
Circulation Per Capita (1990 Census)	3.06	2.58	4.95
Percent of Children's Circulation	30%	30%	N/A
Patron Visits	86,922	70,131	344,051
Children's Program Attendance	5,733	5,005	N/A
Questions Answered	36,868	24,817	77,406
Books/Materials Collection	23,398	25,234	N/A

Full-Time Equivalent Positions (FTEs): (Permanent)	General	Preservation	Children's	
	Fund	Fund	Baseline	MOCYE
Librarian II (3632)	1.000			
Librarian I (3630)	1.000		1.000	
Library Technical Assistant I (3616)	1.000	1.000		
Library Assistant (3610)				
Library Page (3602)	0.000	0.000	0.000	0.000
Total Budgeted FTEs	3.000	1.000	1.000	0.000

1996 - 1997 Objectives:

1. Increase multiethnic and multicultural materials by 5% (Chinese).
2. Increase attendance at library programs by 5%.
3. Increase circulation of non-print materials by 10%.

Long Range Strategic Planning:

1. Analysis of neighborhood resources.
2. Analysis of neighborhood program needs.
3. Development of staffing plan.
4. Development of material selection plan
5. Development of facility and security plan.

Performance Measures:

1. Circulation per capita.
2. Patrons per capita.
3. Reference/Information questions per capita.
4. Cost per capita.

NORTH BEACH BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
001			Salaries					
001		001	Permanent Salaries-Misc	134,756	35,998	45,629	216,383	
005		005	Temp Salaries-Misc				0	
009		009	Premium Pay				0	
011		011	Overtime				0	
012		012	Holiday Pay				0	
			Total Salaries	134,756	35,998	45,629	216,383	0
013			Mandatory Fringe Benefits					
013		013	Retirement					
014		014	Social Security	35,741	8,026	11,865	55,632	
015		015	Health Service				0	
016		016	Dental Coverage				0	
017		017	Unemployment Insurance				0	
			Total Mandatory Fringe Benefits	35,741	8,026	11,865	55,632	0
			Total Salaries/Fringe Benefits	170,497	44,024	57,494	272,015	0
021			Non Personal Services					
02100		02100	Travel-Budget				0	
02101		02101	Training				0	
02301		02301	Auto Mileage				0	
02401		02401	Membership Fees				0	
02521		02521	Exhibitions				0	
02700		02700	Professional/Specialized Svcs-Budget				0	
02799		02799	Other Professional Services				0	
02801		02801	Scavenger Services				0	
02802		02802	Janitorial Services				0	
02803		02803	Pest Control				0	
02899		02899	Other Building Maint. Svcs				0	
02900		02900	Maint Svcs-Equipment-Budget				0	
02911		02911	DP/VP Equipment Maint.				0	
02931		02931	Office Equipment Maintenance				0	
02999		02999	Other Equipment Maintenance				0	
03011		03011	Property Rent				0	
03131		03131	Office Machine Rental				0	
03199		03199	Other Equipment Rentals				0	
03531		03531	Graphics				0	
03551		03551	Copy Machine				0	
03561		03561	Postage				0	
03571		03571	Subscriptions				0	
03599		03599	Other Current Expenses				0	
			Total Non Personal Services	0	0	0	0	0

NORTH BEACH BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
040			Materials & Supplies					
		04281	Small Tools and Instruments				0	
		04399	Other Equipment Maint. Supplies				0	
		04921	Data Processing Supplies				0	
		04931	Forms				0	
		04951	Other Office Supplies				0	
		04970	Books & Other Library Materials				0	
		04971	Books				0	
		04972	Databases				0	
		04973	Periodicals				0	
		04974	Audio-Visual				0	
		04999	Other Materials & Supplies	0	0	0	0	0
			Total Materials & Supplies	0	0	0	0	0
060			Capital Outlay					
		06061	Data Processing Equipment	0	0		0	
		06098	Office Equipment	0	0	0	0	0
			Total Capital Outlay	0	0	0	0	0
081			Services of Other Depts					
	081		Svcs of Other Depts(AAO Funds)					
		081CB	GF-CAO-Ins & Risk Reduction (AAO)				0	
		081CS	GF-Civil Service Hearing Officer(AAO)				0	
		081CS	IS-CON-USD-Maint & Operation (AAO)				0	
		081CT	GF-City Attorney-Legal Services(AAO)				0	
		081EL	GF-DET-Electricity				0	
		081ET	GF-DET-Telecommunication (AAO)				0	
		081HE	GF-SFGH-Medical Service(AAO)				0	
		081HT	GF-CHS-Toxics Waste /Hazard Mat Svc(AAO)				0	
		081HI	GF-HR-Exams (AAO)				0	
		081H2	FT-HR-Mgmt Training (AAO)				0	
		081H3	GF-HR-Workers Comp(AAO)				0	
		081PM	GF-Purch-Mail Services(AAO)				0	
		081PR	IS-Purch-Reproduction(AAO)				0	
		081RE	GF-Real Estate Service (AAO)				0	
		081RP	GF-Rec & Park-Gardener(AAO)				0	
		081UL	GF-PUC-Light, Heat & Power(AAO)				0	
		081WB	SR-DPW-Building Repair(AAO)				0	
			Total Services of Other Depts	0	0	0	0	0
Fund Totals				170,497	44,024	57,494	272,015	0

OCEAN VIEW BRANCH

(Small Neighborhood Branch)

Branch Description:

Ocean View Branch is the smallest branch in the system. The branch has a total of 1,156 square feet with a public service area of 575 square feet. This branch serves residents of the Ocean View and parts of the Outer Mission neighborhoods.

A special feature of this branch is a small African-American collection. This branch participates in extensive children's outreach to neighborhood schools and agencies.

Population Served (1990 Census): 18,825

Ethnicity (1990 Census):

White/Caucasian	3,217	17.09%
Asian/Pacific Islander	5,818	30.91%
Hispanic	3,511	18.65%
African American	6,190	32.88%
Native American	46	0.24%

	FY 1986-1987	FY 1991-1992	FY 1996-1997
Open Hours Per Week:	20	20	32

*Proposition E extended hours implemented 3/95-5/95

Usage Statistics

	FY 1986-1987	FY 1991-1992	FY 1995-1996
Circulation	10,201	4,990	14,057
Circulation Per Capita (1990 Census)	0.54	0.27	0.75
Percent of Children's Circulation	43%	56%	N/A
Patron Visits	15,288	4,899	51,957
Children's Program Attendance	373	2,085	N/A
Questions Answered	7,540	2,184	N/A
Books/Materials Collection	10,694	8,496	

Full-Time Equivalent Positions (FTEs): (Permanent)	General	Preservation	Children's	
	Fund	Fund	Baseline	MOCYF
Librarian II (3632)		1.000		
Librarian I (3630)				
Library Technical Assistant I (3616)				
Library Assistant (3610)				
Library Page (3602)	0.000	0.000	0.000	0.000
Total Budgeted FTEs	0.000	1.000	0.000	0.000

1996 - 1997 Objectives:

1. Maintain and enhance community outreach and community contacts, including schools and other organization serving children, by 10%.
2. Increase library circulation by 10%.

Long Range Strategic Planning:

1. Analysis of neighborhood resources.
2. Analysis of neighborhood program needs.
3. Development of staffing plan.
4. Development of material selection plan
5. Development of facility and security plan.

Performance Measures:

1. Circulation per capita.
2. Patrons per capita.
3. Reference/Information questions per capita.
4. Cost per capita.

OCEAN VIEW BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
001		Salaries		0	51,439	0	51,439	
	001		Permanent Salaries-Misc				0	
	005		Temp Salaries-Misc				0	
	009		Premium Pay				0	
	011		Overtime				0	
	012		Holiday Pay				0	
		Total Salaries		0	51,439	0	51,439	0
013		Mandatory Fringe Benefits						
	013		Retirement					
	014		Social Security				11,469	
	015		Health Service				0	
	016		Dental Coverage				0	
	017		Unemployment Insurance				0	
		Total Mandatory Fringe Benefits		0	11,469	0	11,469	0
		Total Salaries/Fringe Benefits		0	62,908	0	62,908	0
021		Non Personal Services						
	02100		Travel-Budget				0	
	02101		Training				0	
	02301		Auto Mileage				0	
	02401		Membership Fees				0	
	02521		Exhibitions				0	
	02700		Professional/Specialized Svcs-Budget				0	
	02799		Other Professional Services				0	
	02801		Scavenger Services				0	
	02802		Janitorial Services				0	
	02803		Pest Control				0	
	02899		Other Building Maint. Svcs				0	
	02900		Maint Svcs-Equipment-Budget				0	
	02911		DP/WP Equipment Maint.				0	
	02931		Office Equipment Maintenance				0	
	02999		Other Equipment Maintenance				0	
	03011		Property Rent				0	
	03131		Office Machine Rental				0	
	03199		Other Equipment Rentals				0	
	03531		Graphics				0	
	03551		Copy Machine				0	
	03561		Postage				0	
	03571		Subscriptions				0	
	03599		Other Current Expenses				0	
		Total Non Personal Services		0	0	0	0	0

San Francisco Public Library
FY 1996 - 1997 Budget

OCEAN VIEW BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
040			Materials & Supplies					
		04281	Small Tools and Instruments				0	
		04399	Other Equipment Maint. Supplies				0	
		04921	Data Processing Supplies				0	
		04931	Forms				0	
		04951	Other Office Supplies				0	
		04970	Books & Other Library Materials				0	
		04971	Books				0	
		04972	Databases				0	
		04973	Periodicals				0	
		04974	Audio-Visual				0	
		04999	Other Materials & Supplies				0	
			Total Materials & Supplies	0	0	0	0	0
060			Capital Outlay					
		06061	Data Processing Equipment	0	0		0	
		06098	Office Equipment	0	0		0	
			Total Capital Outlay	0	0	0	0	0
081			Services of Other Depts					
	081		Svcs of Other Depts(AAO Funds)					
		081CB	GF-CAO-Ins & Risk Reduction (AAO)				0	
		081CS	GF-Civil Service Hearing Officer(AAO)				0	
		081CS	IS-CON-USD-Maint & Operation (AAO)				0	
		081CT	GF-City Attorney-Legal Services(AAO)				0	
		081EL	GF-DET-Electricity				0	
		081ET	GF-DET-Telecommunication (AAO)				0	
		081HE	EF-SFGH-Medical Service(AAO)				0	
		081HT	GF-CHS-Toxics Waste /Hazard Mat Svc(AAO)				0	
		081H1	GF-HR-Exams (AAO)				0	
		081H2	FT-HR-Mgmt Training (AAO)				0	
		081H3	GF-HR-Workers Comp(AAO)				0	
		081PM	GF-Purch-Mail Services(AAO)				0	
		081PR	IS-Purch-Reproduction(AAO)				0	
		081RE	GF-Real Estate Service (AAO)				0	
		081RP	GF-Rec & Park-Gardener(AAO)				0	
		081UL	GF-PUC-Light, Heat & Power(AAO)				0	
		081WB	SR-DPW-Building Repair(AAO)				0	
			Total Services of Other Depts	0	0	0	0	0
			Fund Totals	0	62,908	0	62,908	0

ORTEGA BRANCH

(Neighborhood Branch)

Branch Description:

Ortega Branch opened in 1956. The branch has a total of 4,805 square feet with a public service area of 3,532 square feet. This branch serves residents of the Outer Sunset District.

A special features of this branch is a small Chinese language book, newspaper, and magazine collection.

Population Served (1990 Census): 29,956

Ethnicity (1990 Census):

White/Caucasian	13,077	43.65%
Asian/Pacific Islander	14,080	47.00%
Hispanic	1,948	6.50%
African American	705	2.35%
Native American	96	0.32%

	FY 1986-1987	FY 1991-1992	FY 1996-1997
Open Hours Per Week*:	37	34	45

*Proposition E extended hours implemented 3/95-5/95

Usage Statistics

	FY 1986-1987	FY 1991-1992	FY 1995-1996
Circulation	96,554	148,661	190,666
Circulation Per Capita (1990 Census)	3.22	4.96	6.36
Percent of Children's Circulation	38%	39%	N/A
Patron Visits	59,206	121,148	208,303
Children's Program Attendance	4,611	4,650	N/A
Questions Answered	16,774	26,976	51,970
Books/Materials Collection	26,098	27,749	N/A

Full-Time Equivalent Positions (FTEs):	General	Preservation	Children's	
(Permanent)	Fund	Fund	Baseline	MOCYE
Librarian II (3632)	1.000			
Librarian I (3630)	1.000	0.500	1.000	
Library Technical Assistant I (3616)	1.000	1.000		
Library Assistant (3610)				
Library Page (3602)	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
Total Budgeted FTEs	3.000	1.500	1.000	0.000

1996 - 1997 Objectives:

1. Maintain and enhance community outreach and community contacts, including schools and other organization serving children, by 10%.
2. Increase circulation of teen materials by 5%.
3. Increase number of library programs by 10%.

Long Range Strategic Planning:

1. Analysis of neighborhood resources.
2. Analysis of neighborhood program needs.
3. Development of staffing plan.
4. Development of material selection plan
5. Development of facility and security plan.

Performance Measures:

1. Circulation per capita
2. Patrons per capita
3. Reference/Information questions per capita
4. Cost per capita

San Francisco Public Library
FY 1996 - 1997 Budget

ORTEGA BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
001			Salaries					
001	001		Permanent Salaries-Misc	134,756	59,242	45,629	239,627	
005	005		Temp Salaries-Misc				0	
009	009		Premium Pay				0	
011	011		Overtime				0	
012	012		Holiday Pay				0	
			Total Salaries	134,756	59,242	45,629	239,627	0
013			Mandatory Fringe Benefits					
013	013		Retirement					
014	014		Social Security	35,741	13,209	11,865	60,815	
015	015		Health Service				0	
016	016		Dental Coverage				0	
017	017		Unemployment Insurance				0	
			Total Mandatory Fringe Benefits	35,741	13,209	11,865	60,815	0
			Total Salaries/Fringe Benefits	170,497	72,451	57,494	300,442	0
021			Non Personal Services					
02100	02100		Travel-Budget				0	
02101	02101		Training				0	
02301	02301		Auto Mileage				0	
02401	02401		Membership Fees				0	
02521	02521		Exhibitions				0	
02700	02700		Professional/Specialized Svcs-Budget				0	
02799	02799		Other Professional Services				0	
02801	02801		Scavenger Services				0	
02802	02802		Janitorial Services				0	
02803	02803		Pest Control				0	
02899	02899		Other Building Maint. Svcs				0	
02900	02900		Maint Svcs-Equipment-Budget				0	
02911	02911		DP/Wp Equipment Maint.				0	
02931	02931		Office Equipment Maintenance				0	
02999	02999		Other Equipment Maintenance				0	
03011	03011		Property Rent				0	
03131	03131		Office Machine Rental				0	
03199	03199		Other Equipment Rentals				0	
03531	03531		Graphics				0	
03551	03551		Copy Machine				0	
03561	03561		Postage				0	
03571	03571		Subscriptions				0	
03599	03599		Other Current Expenses				0	
			Total Non Personal Services	0	0	0	0	0

ORTEGA BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
040			Materials & Supplies					
	04281		Small Tools and Instruments				0	
	04399		Other Equipment Maint. Supplies				0	
	04921		Data Processing Supplies				0	
	04931		Forms				0	
	04951		Other Office Supplies				0	
	04970		Books & Other Library Materials				0	
	04971		Books				0	
	04972		Databases				0	
	04973		Periodicals				0	
	04974		Audio-Visual				0	
	04999		Other Materials & Supplies				0	
			Total Materials & Supplies	0	0	0	0	0
060			Capital Outlay					
	06061		Data Processing Equipment				0	
	06098		Office Equipment	0	0		0	
			Total Capital Outlay	0	0	0	0	0
081			Services of Other Depts					
	081		Svcs of Other Depts(AAO Funds)					
	081CB		GF-CAO-Ins & Risk Reduction (AAO)				0	
	081CS		GF-Civil Service Hearing Officer(AAO)				0	
	081CS		IS-CON-ISD-Maint & Operation (AAO)				0	
	081CT		GF-City Attorney-Legal Services(AAO)				0	
	081EL		GF-DET-Electricity				0	
	081ET		GF-DET-Telecommunication (AAO)				0	
	081HE		EF-SFGH-Medical Service(AAO)				0	
	081HT		GF-CHS-Toxics Waste /Hazard Mat Svc(AAO)				0	
	081H1		GF-HR-Exams (AAO)				0	
	081H2		FT-HR-Mgmt Training (AAO)				0	
	081H3		GF-HR-Workers Comp(AAO)				0	
	081PM		GF-Purch-Mail Services(AAO)				0	
	081PR		IS-Purch-Reproduction(AAO)				0	
	081RE		GF-Real Estate Service (AAO)				0	
	081RP		GF-Rec & Park-Gardener(AAO)				0	
	081UL		GF-PUC-Light, Heat & Power(AAO)				0	
	081WB		SR-DPW-Building Repair(AAO)				0	
			Total Services of Other Depts	0	0	0	0	0
			Fund Totals	170,497	72,451	57,494	300,442	0

PARK BRANCH

(Neighborhood Branch)

Branch Description:

Park Branch opened in 1909. The branch has a total of 7,920 square feet with a public service area of 3,325 square feet. This branch serves residents of Haight-Ashbury, Ashbury Heights, Hayes Valley, and Cole Valley. This branch was the first branch to be renovated and is located one block from Golden Gate Park.

Special features of this branch include a Neighborhood Historical file, including back issues of local newspapers and newsletters of community organizations, and a meeting room.

Population Served (1990 Census): 29,397

Ethnicity (1990 Census):

White/Caucasian	20,429	69.49%
Asian/Pacific Islander	2,242	7.63%
Hispanic	1,982	6.74%
African American	4,539	15.44%
Native American	150	0.51%

	FY 1986-1987	FY 1991-1992	FY 1996-1997
Open Hours Per Week*:	34	31	40

*Proposition E extended hours implemented 3/95-5/95

Usage Statistics

	FY 1986-1987	FY 1991-1992	FY 1995-1996
Circulation	37,227	12,642	51,792
Circulation Per Capita (1990 Census)	1.27	0.43	1.76
Percent of Children's Circulation	29%	33%	N/A
Patron Visits	47,532	N/A	40,426
Children's Program Attendance	4,728	575	N/A
Questions Answered	23,348	5,178	24,380
Books/Materials Collection	23,198	23,851	N/A

Note: Park Branch was closed for renovation 9/14/90-2/10/92

Full-Time Equivalent Positions (FTEs): (Permanent)	General	Preservation	Children's	
	Fund	Fund	Baseline	MOCYE
Librarian II (3632)			1.000	
Librarian I (3630)	1.000			
Library Technical Assistant I (3616)	1.000			
Library Assistant (3610)	0.500			
Library Page (3602)	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
Total Budgeted FTEs	2.500	0.000	1.000	0.000

1996 - 1997 Objectives:

1. Maintain and enhance community outreach and community contacts, including schools and other organization serving children, by 10%.
2. Increase circulation of teen materials by 5%.
3. Increase number of library programs by 5%.

Long Range Strategic Planning:

1. Analysis of neighborhood resources.
2. Analysis of neighborhood program needs.
3. Development of staffing plan.
4. Development of material selection plan
5. Development of facility and security plan.

Performance Measures:

1. Circulation per capita
2. Patrons per capita
3. Reference/Information questions per capita
4. Cost per capita

PARK BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
		Salaries						
001		001	Permanent Salaries-Misc	102,214	0	47,294	149,508	
		005	Temp Salaries-Misc				0	
		009	Premium Pay				0	
		011	Overtime				0	
		012	Holiday Pay				0	
		Total Salaries		102,214	0	47,294	149,508	0
		Mandatory Fringe Benefits						
013		013	Retirement					
		014	Social Security					
		015	Health Service	27,110	0	12,298	39,408	
		016	Dental Coverage				0	
		017	Unemployment Insurance				0	
		Total Mandatory Fringe Benefits		27,110	0	12,298	39,408	0
		Total Salaries/Fringe Benefits		129,324	0	59,592	188,916	0
		Non Personal Services						
021		02100	Travel-Budget				0	
		02101	Training				0	
		02301	Auto Mileage				0	
		02401	Membership Fees				0	
		02521	Exhibitions				0	
		02700	Professional/Specialized Svcs-Budget				0	
		02799	Other Professional Services				0	
		02801	Scavenger Services				0	
		02802	Janitorial Services				0	
		02803	Pest Control				0	
		02899	Other Building Maint. Svcs				0	
		02900	Maint Svcs-Equipment-Budget				0	
		02911	DP/WP Equipment Maint.				0	
		02931	Office Equipment Maintenance				0	
		02999	Other Equipment Maintenance				0	
		03011	Property Rent				0	
		03131	Office Machine Rental				0	
		03199	Other Equipment Rentals				0	
		03531	Graphics				0	
		03551	Copy Machine				0	
		03561	Postage				0	
		03571	Subscriptions				0	
		03599	Other Current Expenses				0	
		Total Non Personal Services		0	0	0	0	0

San Francisco Public Library
FY 1996 - 1997 Budget

PARK BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
040			Materials & Supplies					
		04281	Small Tools and Instruments				0	
		04399	Other Equipment Maint. Supplies				0	
		04921	Data Processing Supplies				0	
		04931	Forms				0	
		04951	Other Office Supplies				0	
		04970	Books & Other Library Materials				0	
		04971	Books				0	
		04972	Databases				0	
		04973	Periodicals				0	
		04974	Audio-Visual				0	
		04999	Other Materials & Supplies				0	
			Total Materials & Supplies	0	0	0	0	0
060			Capital Outlay					
		06061	Data Processing Equipment				0	
		06098	Office Equipment	0	0		0	
			Total Capital Outlay	0	0	0	0	0
081			Services of Other Depts					
	081		Svcs of Other Depts(AAO Funds)					
		081CB	GF-CAO-Ins & Risk Reduction (AAO)				0	
		081CS	GF-Civil Service Hearing Officer(AAO)				0	
		081CS	IS-CON-ISD-Maint & Operation (AAO)				0	
		081CT	GF-City Attorney-Legal Services(AAO)				0	
		081EL	GF-DET-Electricity				0	
		081ET	GF-DET-Telecommunication (AAO)				0	
		081HE	EF-SFGH-Medical Service(AAO)				0	
		081HT	GF-CHS-Toxics Waste/Hazard Mat Svc(AAO)				0	
		081H1	GF-HR-Exams (AAO)				0	
		081H2	FT-HR-Mgmt Training (AAO)				0	
		081H3	GF-HR-Workers Comp(AAO)				0	
		081PM	GF-Purch-Mail Services(AAO)				0	
		081PR	IS-Purch-Reproduction(AAO)				0	
		081RE	GF-Real Estate Service (AAO)				0	
		081RP	GF-Rec & Park-Gardener(AAO)				0	
		081UL	GF-PUC-Light, Heat & Power(AAO)				0	
		081WB	SR-DPW-Building Repair(AAO)				0	
			Total Services of Other Depts	0	0	0	0	0
			Fund Totals	129,324	0	59,592	188,916	0

PARKSIDE BRANCH

(Neighborhood Branch)

Branch Description:

Parkside Branch opened in 1951. The branch has a total of 5,850 square feet with a public service area of 4,270 square feet. This branch serves residents of the Parkside neighborhood. This branch is located in a park on the L Taraval line and is heavily used by Lincoln High students.

A special feature of this branch is a selection of Chinese newspapers.

Population Served (1990 Census): 16,033

Ethnicity (1990 Census):

White/Caucasian	8,561	53.40%
Asian/Pacific Islander	6,346	39.58%
Hispanic	859	5.36%
African American	210	1.31%
Native American	34	0.21%

	FY 1986-1987	FY 1991-1992	FY 1996-1997
Open Hours Per Week*:	37	27	44

*Proposition E extended hours implemented 3/95-5/95

Usage Statistics

	FY 1986-1987	FY 1991-1992	FY 1995-1996
Circulation	97,846	104,611	140,737
Circulation Per Capita (1990 Census)	6.10	6.52	8.78
Percent of Children's Circulation	30%	36%	N/A
Patron Visits	70,856	80,055	160,716
Children's Program Attendance	13,454	3,445	N/A
Questions Answered	23,569	33,799	88,158
Books/Materials Collection	29,694	26,779	N/A

Full-Time Equivalent Positions (FTEs): (Permanent)	General	Preservation	Children's	
	Fund	Fund	Baseline	MOCYF
Librarian II (3632)				
Librarian I (3630)	1.000	0.500	1.000	
Library Technical Assistant I (3616)	1.000			
Library Assistant (3610)	0.500			
Library Page (3602)	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
Total Budgeted FTEs	2.500	0.500	1.000	0.000

1996 - 1997 Objectives:

1. Increase multiethnic, multicultural materials by 10%.
2. Increase attendance at library programs by 10%.
3. Increase number of library programs by 10%.

Long Range Strategic Planning:

1. Analysis of neighborhood resources.
2. Analysis of neighborhood program needs.
3. Development of staffing plan.
4. Development of material selection plan
5. Development of facility and security plan.

Performance Measures:

1. Circulation per capita
2. Patrons per capita
3. Reference/Information questions per capita
4. Cost per capita

San Francisco Public Library
FY 1996 - 1997 Budget

PARKSIDE BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
001			Salaries					
001			Permanent Salaries-Misc	107,843	23,244	45,629	176,716	
005			Temp Salaries-Misc				0	
009			Premium Pay				0	
011			Overtime				0	
012			Holiday Pay				0	
			Total Salaries	107,843	23,244	45,629	176,716	0
013			Mandatory Fringe Benefits					
013			Retirement					
014			Social Security					
015			Health Service	28,603	5,183	11,865	45,651	
016			Dental Coverage				0	
017			Unemployment Insurance				0	
			Total Mandatory Fringe Benefits	28,603	5,183	11,865	45,651	0
			Total Salaries/Fringe Benefits	136,446	28,427	57,494	222,367	0
021			Non Personal Services					
02100			Travel-Budget				0	
02101			Training				0	
02301			Auto Mileage				0	
02401			Membership Fees				0	
02521			Exhibitions				0	
02700			Professional/Specialized Svcs-Budget				0	
02799			Other Professional Services				0	
02801			Scavenger Services				0	
02802			Janitorial Services				0	
02803			Pest Control				0	
02899			Other Building Maint. Svcs				0	
02900			Maint Svcs-Equipment-Budget				0	
02911			DP/WP Equipment Maint.				0	
02931			Office Equipment Maintenance				0	
02999			Other Equipment Maintenance				0	
03011			Property Rent				0	
03131			Office Machine Rental				0	
03199			Other Equipment Rentals				0	
03531			Graphics				0	
03551			Copy Machine				0	
03561			Postage				0	
03571			Subscriptions				0	
03599			Other Current Expenses				0	
			Total Non Personal Services	0	0	0	0	0

PARKSIDE BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
040			Materials & Supplies					
		04281	Small Tools and Instruments				0	
		04399	Other Equipment Maint. Supplies				0	
		04921	Data Processing Supplies				0	
		04931	Forms				0	
		04951	Other Office Supplies				0	
		04970	Books & Other Library Materials				0	
		04971	Books				0	
		04972	Databases				0	
		04973	Periodicals				0	
		04974	Audio-Visual				0	
		04999	Other Materials & Supplies				0	
			Total Materials & Supplies	0	0	0	0	0
060			Capital Outlay					
		06061	Data Processing Equipment				0	
		06098	Office Equipment	0	0		0	
			Total Capital Outlay	0	0	0	0	0
081			Services of Other Depts					
			Svcs of Other Depts(AAO Funds)					
		081CB	GF-CAO-Ins & Risk Reduction (AAO)				0	
		081CS	GF-Civil Service Hearing Officer(AAO)				0	
		081CS	IS-CON-ISO-Maint & Operation (AAO)				0	
		081CT	GF-City Attorney-Legal Services(AAO)				0	
		081EL	GF-DET-Electricity				0	
		081ET	GF-DET-Telecommunication (AAO)				0	
		081HE	EF-SFGH-Medical Service(AAO)				0	
		081HT	GF-CHS-Toxics Waste/Hazard Mat Svc(AAO)				0	
		081H1	GF-HR-Exams (AAO)				0	
		081H2	FT-HR-Mgmt Training (AAO)				0	
		081H3	GF-HR-Workers Comp(AAO)				0	
		081PM	GF-Purch-Mail Services(AAO)				0	
		081PR	IS-Purch-Reproduction(AAO)				0	
		081RE	GF-Real Estate Service (AAO)				0	
		081RP	GF-Rec & Park-Gardener(AAO)				0	
		081UL	GF-PUC-Light, Heat & Power(AAO)				0	
		081WB	SR-DPW-Building Repair(AAO)				0	
			Total Services of Other Depts	0	0	0	0	0
			Fund Totals	136,446	28,427	57,494	222,367	0

PORTOLA BRANCH

(Small Neighborhood Branch)

Branch Description:

Portola Branch is located in a small commercial area. The branch has a total of 1,620 square feet with a public service area of 1,210 square feet. This branch serves the residents of the Portola neighborhood and parts of the Outer Mission.

Special features of this branch include small Spanish and Chinese language collections, a Grandparents and Books Program, a Teen corner, and an outreach program to neighborhood schools and agencies.

Population Served (1990 Census): 13,699

Ethnicity (1990 Census):

White/Caucasian	3,150	23.04%
Asian/Pacific Islander	4,710	34.46%
Hispanic	2,675	19.57%
African American	3,059	22.38%
Native American	31	0.23%

	FY 1986-1987	FY 1991-1992	FY 1996-1997
Open Hours Per Week*:	20	22	32

*Proposition E extended hours implemented 3/95-5/95

Usage Statistics

	FY 1986-1987	FY 1991-1992	FY 1996-1997
Circulation	19,500	26,425	51,272
Circulation Per Capita (1990 Census)	1.42	1.93	3.74
Percent of Children's Circulation	59%	60%	N/A
Patron Visits	28,249	22,796	57,020
Children's Program Attendance	1,071	5,106	N/A
Questions Answered	6,708	7,553	45,722
Books/Materials Collection	18,986	10,358	N/A

Full-Time Equivalent Positions (FTEs): (Permanent)	General	Preservation	Children's	
	Fund	Fund	Baseline	MOCYF
Librarian II (3632)		1.000		
Librarian I (3630)				
Library Technical Assistant I (3616)				
Library Assistant (3610)				
Library Page (3602)	0.000	0.000	0.000	0.000
Total Budgeted FTEs	0.000	1.000	0.000	0.000

1996 - 1997 Objectives:

1. Participate in staff training and development program within available resources.
2. Maintain and enhance community outreach and community contacts, including schools and other organization serving children, by 10%.
3. Increase multiethnic, multicultural materials (Spanish) by 5%.

Long Range Strategic Planning:

1. Analysis of neighborhood resources.
2. Analysis of neighborhood program needs.
3. Development of staffing plan.
4. Development of material selection plan
5. Development of facility and security plan.
6. Development of staff training needs assessment.

Performance Measures:

1. Circulation per capita
2. Patrons per capita
3. Reference/Information questions per capita
4. Cost per capita

San Francisco Public Library
FY 1996 - 1997 Budget

PORTOLA BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop.J)	TOTAL All Funds	Gifts/Donations Special Funds
001 Salaries								
001			Permanent Salaries-Misc	0	51,439	0	51,439	
005			Temp Salaries-Misc				0	
009			Premium Pay				0	
011			Overtime				0	
012			Holiday Pay				0	
Total Salaries				0	51,439	0	51,439	0
013 Mandatory Fringe Benefits								
013			Retirement					
014			Social Security					
015			Health Service		11,469	0	11,469	
016			Dental Coverage				0	
017			Unemployment Insurance				0	
Total Mandatory Fringe Benefits				0	11,469	0	11,469	0
Total Salaries/Fringe Benefits				0	62,908	0	62,908	0
021 Non Personal Services								
02100			Travel-Budget				0	
02101			Training				0	
02301			Auto Mileage				0	
02401			Membership Fees				0	
02521			Exhibitions				0	
02700			Professional/Specialized Svcs-Budget				0	
02799			Other Professional Services				0	
02801			Scavenger Services				0	
02802			Janitorial Services				0	
02803			Pest Control				0	
02899			Other Building Maint. Svcs				0	
02900			Maint Svcs-Equipment-Budget				0	
02911			DP/VP Equipment Maint.				0	
02931			Office Equipment Maintenance				0	
02999			Other Equipment Maintenance				0	
03011			Property Rent				0	
03131			Office Machine Rental				0	
03199			Other Equipment Rentals				0	
03531			Graphics				0	
03551			Copy Machine				0	
03561			Postage				0	
03571			Subscriptions				0	
03599			Other Current Expenses				0	
Total Non Personal Services				0	0	0	0	0

PORTOLA BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
040			Materials & Supplies					
	04281		Small Tools and Instruments				0	
	04399		Other Equipment Maint. Supplies				0	
	04921		Data Processing Supplies				0	
	04931		Forms				0	
	04951		Other Office Supplies				0	
	04970		Books & Other Library Materials				0	
	04971		Books				0	
	04972		Databases				0	
	04973		Periodicals				0	
	04974		Audio-Visual				0	
	04999		Other Materials & Supplies				0	
			Total Materials & Supplies	0	0	0	0	0
060			Capital Outlay					
	06061		Data Processing Equipment				0	
	06098		Office Equipment	0	0		0	
			Total Capital Outlay	0	0	0	0	0
081			Services of Other Depts					
	081		Svcs of Other Depts(AAO Funds)					
	081CB		GF-CAO-Ins & Risk Reduction (AAO)				0	
	081CS		GF-Civil Service Hearing Officer(AAO)				0	
	081CS		IS-CON-ISO-Maint & Operation (AAO)				0	
	081CT		GF-City Attorney-Legal Services(AAO)				0	
	081EL		GF-DET-Electricity				0	
	081ET		GF-DET-Telecommunication (AAO)				0	
	081HE		EF-SFGH-Medical Service(AAO)				0	
	081HT		GF-CHS-Toxics Waste /Hazard Mat Svc(AAO)				0	
	081H1		GF-HR-Exams (AAO)				0	
	081H2		FT-HR-Mgmt Training (AAO)				0	
	081H3		GF-HR-Workers Comp(AAO)				0	
	081PM		GF-Purch-Mail Services(AAO)				0	
	081PR		IS-Purch-Reproduction(AAO)				0	
	081RE		GF-Real Estate Service (AAO)				0	
	081RP		GF-Rec & Park-Gardener(AAO)				0	
	081UL		GF-PUC-Light, Heat & Power(AAO)				0	
	081WB		SR-DPW-Building Repair(AAO)				0	
			Total Services of Other Depts	0	0	0	0	0
			Fund Totals	0	62,908	0	62,908	0

POTRERO BRANCH

(Neighborhood Branch)

Branch Description:

Potrero Branch opened in 1951. The branch has a total of 5,557 square feet with a public service area of 2,726 square feet. This branch serves the residents of the Potrero Hill neighborhood.

Special features of this branch include hosting the annual Potrero Hill Artist's show, the Potrero Archives, a public meeting room, a small African-American Interest collection, a Teen Corner, and a New Parents Resource Shelf.

Population Served (1990 Census): 9,897

Ethnicity (1990 Census):

White/Caucasian	5,610	56.68%
Asian/Pacific Islander	938	9.48%
Hispanic	1,253	12.66%
African American	2,006	20.27%
Native American	66	0.67%

	<u>FY 1986-1987</u>	<u>FY 1991-1992</u>	<u>FY 1996-1997</u>
Open Hours Per Week*:	30	27	38

*Proposition E extended hours implemented 3/95-5/95

Usage Statistics

	<u>FY 1986-1987</u>	<u>FY 1991-1992</u>	<u>FY 1995-1996</u>
Circulation	30,517	35,426	40,398
Circulation Per Capita (1990 Census)	3.08	3.58	4.08
Percent of Children's Circulation	37%	32%	N/A
Patron Visits	27,987	38,477	47,711
Children's Program Attendance	2,915	1,953	N/A
Questions Answered	11,440	17,124	14,223
Books/Materials Collection	19,701	21,146	N/A

Full-Time Equivalent Positions (FTEs): (Permanent)	General	Preservation	Children's	
	Fund	Fund	Baseline	MOCYE
Librarian II (3632)	1.000			
Librarian I (3630)				
Library Technical Assistant I (3616)			1.000	
Library Assistant (3610)				
Library Page (3602)	0.000	0.000	0.000	0.000
Total Budgeted FTEs	1.000	0.000	1.000	0.000

1996 - 1997 Objectives:

1. Participate in staff training and development program within available resources.
2. Maintain and enhance community outreach and community contacts, including schools and other organization serving children, by 10%.
3. Increase multiethnic, multicultural materials by 10%.

Long Range Strategic Planning:

1. Analysis of neighborhood resources.
2. Analysis of neighborhood program needs.
3. Development of staffing plan.
4. Development of material selection plan
5. Development of facility and security plan.
6. Development of staff training needs assessment.

Performance Measures:

1. Circulation per capita
2. Patrons per capita
3. Reference/Information questions per capita
4. Cost per capita

POTRERO BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
001		Salaries						
	001		Permanent Salaries-Misc	49,127	0	42,953	92,080	
	005		Temp Salaries-Misc			0	0	
	009		Premium Pay			0	0	
	011		Overtime			0	0	
	012		Holiday Pay			0	0	
		Total Salaries		49,127	0	42,953	92,080	0
013		Mandatory Fringe Benefits						
	013		Retirement					
	014		Social Security	13,030	0	11,169	24,199	
	015		Health Service			0	0	
	016		Dental Coverage			0	0	
	017		Unemployment Insurance			0	0	
		Total Mandatory Fringe Benefits		13,030	0	11,169	24,199	0
		Total Salaries/Fringe Benefits		62,157	0	54,122	116,279	0
021		Non Personal Services						
	02100		Travel-Budget				0	
	02101		Training				0	
	02301		Auto Mileage				0	
	02401		Membership Fees				0	
	02521		Exhibitions				0	
	02700		Professional/Specialized Svcs-Budget				0	
	02799		Other Professional Services				0	
	02801		Scavenger Services				0	
	02802		Janitorial Services				0	
	02803		Pest Control				0	
	02899		Other Building Maint. Svcs				0	
	02900		Maint Svcs-Equipment-Budget				0	
	02911		DP/AVP Equipment Maint.				0	
	02931		Office Equipment Maintenance				0	
	02999		Other Equipment Maintenance				0	
	03011		Property Rent				0	
	03131		Office Machine Rental				0	
	03199		Other Equipment Rentals				0	
	03531		Graphics				0	
	03551		Copy Machine				0	
	03561		Postage				0	
	03571		Subscriptions				0	
	03599		Other Current Expenses				0	
		Total Non Personal Services		0	0	0	0	0

POTRERO BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
040			Materials & Supplies					
		04281	Small Tools and Instruments				0	
		04399	Other Equipment Maint. Supplies				0	
		04921	Data Processing Supplies				0	
		04931	Forms				0	
		04951	Other Office Supplies				0	
		04970	Books & Other Library Materials				0	
		04971	Books				0	
		04972	Databases				0	
		04973	Periodicals				0	
		04974	Audio-Visual				0	
		04999	Other Materials & Supplies	0	0	0	0	0
			Total Materials & Supplies					
060			Capital Outlay					
		06061	Data Processing Equipment	0	0		0	
		06098	Office Equipment	0	0	0	0	0
			Total Capital Outlay					
081			Services of Other Depts					
			Svcs of Other Depts(AAO Funds)					
		081CB	GF-CAO-Ins & Risk Reduction (AAO)				0	
		081CS	GF-Civil Service Hearing Officer(AAO)				0	
		081CS	IS-CON-ISO-Maint & Operation (AAO)				0	
		081CT	GF-City Attorney-Legal Services(AAO)				0	
		081EL	GF-DET-Electricity				0	
		081ET	GF-DET-Telecommunication (AAO)				0	
		081HE	EF-SFGH-Medical Service(AAO)				0	
		081HT	GF-CHS-Toxics Waste/Hazard Mat Svc(AAO)				0	
		081H1	GF-HR-Exams (AAO)				0	
		081H2	FT-HR-Mgmt Training (AAO)				0	
		081H3	GF-HR-Workers Comp(AAO)				0	
		081PM	GF-Purch-Mail Services(AAO)				0	
		081PR	IS-Purch-Reproduction(AAO)				0	
		081RE	GF-Real Estate Service (AAO)				0	
		081RP	GF-Rec & Park-Gardener(AAO)				0	
		081UL	GF-PUC-Light, Heat & Power(AAO)				0	
		081WB	SR-DPW-Building Repair(AAO)				0	
			Total Services of Other Depts	0	0	0	0	0
			Fund Totals	62,157	0	54,122	116,279	0

PRESIDIO BRANCH

(Neighborhood Branch)

Branch Description:

Presidio Branch opened in 1921. The branch has a total of 11,388 square feet with a public service area of 5,073 square feet. This branch serves the residents of the Presidio Heights and Laurel Heights neighborhoods.

Special features of this branch include a small public meeting room and a small collection of books about disabilities for children.

Population Served (1990 Census): 18,488

Ethnicity (1990 Census):

White/Caucasian	12,531	67.78%
Asian/Pacific Islander	3,369	18.22%
Hispanic	947	5.12%
African American	1,542	8.34%
Native American	65	0.35%

	FY 1986-1987	FY 1991-1992	FY 1996-1997
Open Hours Per Week*:	31	20	40

*Proposition E extended hours implemented 3/95-5/95

Usage Statistics

	FY 1986-1987	FY 1991-1992	FY 1995-1996
Circulation	41,454	15,235	60,916
Circulation Per Capita (1990 Census)	2.24	0.82	3.29
Percent of Children's Circulation	22%	26%	N/A
Patron Visits	48,174	7,210	73,355
Children's Program Attendance	1,562	975	N/A
Questions Answered	20,735	7,107	36,248
Books/Materials Collection	13,665	14,759	N/A

Full-Time Equivalent Positions (FTEs): (Permanent)	General	Preservation	Children's	
	Fund	Fund	Baseline	MOCYF
Librarian II (3632)	1.000			
Librarian I (3630)			1.000	
Library Technical Assistant II (3618)	1.000			
Library Technical Assistant I (3616)				
Library Assistant (3610)	0.500			
Library Page (3602)	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
Total Budgeted FTEs	2.500	0.000	1.000	0.000

1996 - 1997 Objectives:

1. Increase circulation of teen materials by 5%.
2. Increase patron visits by 10%.
3. Increase library card registration by 10%.

Long Range Strategic Planning:

1. Analysis of neighborhood resources.
2. Analysis of neighborhood program needs.
3. Development of staffing plan.
4. Development of material selection plan
5. Development of facility and security plan.

Performance Measures:

1. Circulation per capita
2. Patrons per capita
3. Reference/Information questions per capita
4. Cost per capita

San Francisco Public Library
FY 1996 - 1997 Budget

PRESIDIO BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
001			Salaries					
	001		Permanent Salaries-Misc	113,046	0	45,629	158,675	
	005		Temp Salaries-Misc			0	0	
	009		Premium Pay			0	0	
	011		Overtime			0	0	
	012		Holiday Pay			0	0	
			Total Salaries	113,046	0	45,629	158,675	0
013			Mandatory Fringe Benefits					
	013		Retirement					
	014		Social Security	29,983	0	11,865	41,848	
	015		Health Service			0	0	
	016		Dental Coverage			0	0	
	017		Unemployment Insurance			0	0	
			Total Mandatory Fringe Benefits	29,983	0	11,865	41,848	0
			Total Salaries/Fringe Benefits	143,029	0	57,494	200,523	0
021			Non Personal Services					
	02100		Travel-Budget				0	
	02101		Training				0	
	02301		Auto Mileage				0	
	02401		Membership Fees				0	
	02521		Exhibitions				0	
	02700		Professional/Specialized Svcs-Budget				0	
	02799		Other Professional Services				0	
	02801		Scavenger Services				0	
	02802		Janitorial Services				0	
	02803		Pest Control				0	
	02899		Other Building Maint. Svcs				0	
	02900		Maint Svcs-Equipment-Budget				0	
	02911		DP/WP Equipment Maint.				0	
	02931		Office Equipment Maintenance				0	
	02999		Other Equipment Maintenance				0	
	03011		Property Rent				0	
	03131		Office Machine Rental				0	
	03199		Other Equipment Rentals				0	
	03531		Graphics				0	
	03551		Copy Machine				0	
	03561		Postage				0	
	03571		Subscriptions				0	
	03599		Other Current Expenses				0	
			Total Non Personal Services	0	0	0	0	0

PRESIDIO BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
040			Materials & Supplies					
	04281		Small Tools and Instruments	0	0	0	0	0
	04399		Other Equipment Maint. Supplies	0	0	0	0	0
	04921		Data Processing Supplies	0	0	0	0	0
	04931		Forms	0	0	0	0	0
	04951		Other Office Supplies	0	0	0	0	0
	04970		Books & Other Library Materials	0	0	0	0	0
	04971		Books	0	0	0	0	0
	04972		Databases	0	0	0	0	0
	04973		Periodicals	0	0	0	0	0
	04974		Audio-Visual	0	0	0	0	0
	04999		Other Materials & Supplies	0	0	0	0	0
			Total Materials & Supplies	0	0	0	0	0
060			Capital Outlay					
	06061		Data Processing Equipment	0	0	0	0	0
	06098		Office Equipment	0	0	0	0	0
			Total Capital Outlay	0	0	0	0	0
081			Services of Other Depts					
	081		Svcs of Other Depts(AAO Funds)					
	081CB		GF-CAO-Ins & Risk Reduction (AAO)	0	0	0	0	0
	081CS		GF-Civil Service Hearing Officer(AAO)	0	0	0	0	0
	081CS		IS-CON-Isd-Maint & Operation (AAO)	0	0	0	0	0
	081CT		GF-City Attorney-Legal Services(AAO)	0	0	0	0	0
	081EL		GF-DET-Electricity	0	0	0	0	0
	081ET		GF-DET-Telecommunication (AAO)	0	0	0	0	0
	081HE		EF-SFGH-Medical Service(AAO)	0	0	0	0	0
	081HT		GF-CHS-Toxics Waste /Hazard Mat Svc(AAO)	0	0	0	0	0
	081H1		GF-HR-Exams (AAO)	0	0	0	0	0
	081H2		FT-HR-Mgmt Training (AAO)	0	0	0	0	0
	081H3		GF-HR-Workers Comp(AAO)	0	0	0	0	0
	081PM		GF-Purch-Mail Services(AAO)	0	0	0	0	0
	081PR		IS-Purch-Reproduction(AAO)	0	0	0	0	0
	081RE		GF-Real Estate Service (AAO)	0	0	0	0	0
	081RP		GF-Rec & Park-Gardener(AAO)	0	0	0	0	0
	081UL		GF-PUC-Light, Heat & Power(AAO)	0	0	0	0	0
	081WB		SR-DPW-Building Repair(AAO)	0	0	0	0	0
			Total Services of Other Depts	0	0	0	0	0
			Fund Totals	143,029	0	57,494	200,523	0

RICHMOND BRANCH

(Resource Branch)

Branch Description:

Richmond Branch opened in 1914. The branch has a total of 8,318 square feet with a public service area of 5,834 square feet. This branch serves the residents of the Inner and Central Richmond District as well as the Presidio, portions of Presidio Heights, Presidio Terrace, Jordan Park, the area around the University of San Francisco, Francisco Heights, Lone Mountain and Anza Vista neighborhoods.

This branch has the largest reference collection in the branch system, a browsing collection of Russian, Korean, and Chinese language materials, and a large ESL (English as a Second Language) cassette collection.

Population Served (1990 Census): 47,536

Ethnicity (1990 Census):

White/Caucasian	22,959	48.30%
Asian/Pacific Islander	19,837	41.70%
Hispanic	2,442	5.10%
African American	2,072	4.40%
Native American	132	0.30%

	<u>FY 1986-1987</u>	<u>FY 1991-1992</u>	<u>FY 1996-1997</u>
Open Hours Per Week*:	55	42	55

*Proposition E extended hours implemented 3/95-5/95

Usage Statistics

	<u>FY 1986-1987</u>	<u>FY 1991-1992</u>	<u>FY 1995-1996</u>
Circulation	271,008	290,127	380,289
Circulation Per Capita (1990 Census)	5.70	6.10	8.00
Percent of Children's Circulation	30%	28%	N/A
Patron Visits	310,024	244,293	397,987
Children's Program Attendance	11,921	7,752	N/A
Questions Answered	96,954	129,098	190,441
Books/Materials Collection	40,313	61,562	N/A

Full-Time Equivalent Positions (FTEs): (Permanent)	General Fund	Preservation Fund	Children's Baseline	MOCYF
Librarian III (3634)	1.000			
Librarian II (3632)	1.000		1.000	
Librarian I (3630)	0.500	3.000	1.000	
Library Technical Assistant II (3618)		1.000		
Library Technical Assistant I (3616)	1.000		1.000	
Library Assistant (3610)	1.500		0.500	
Library Page (3602)	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
Total Budgeted FTEs	5.000	4.000	3.500	0.000

1996 - 1997 Objectives:

1. Participate in staff training and development program within available resources.
2. Increase circulation of teen materials by 5%.
3. Increase attendance at library programs by 5%.

Long Range Strategic Planning:

1. Analysis of neighborhood resources.
2. Analysis of neighborhood program needs.
3. Development of staffing plan.
4. Development of material selection plan
5. Development of facility and security plan.
6. Development of staff training needs assessment.

Performance Measures:

1. Circulation per capita
2. Patrons per capita
3. Reference/Information questions per capita
4. Cost per capita

San Francisco Public Library
FY 1996 - 1997 Budget

RICHMOND BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
001		Salaries						
	001		Permanent Salaries-Misc	224,840	182,518	152,784	560,142	
	005		Temp Salaries-Misc				0	
	009		Premium Pay				0	
	011		Overtime				0	
	012		Holiday Pay				0	
		Total Salaries		224,840	182,518	152,784	560,142	0
013		Mandatory Fringe Benefits						
	013		Retirement					
	014		Social Security					
	015		Health Service	59,635	40,696	39,729	140,060	
	016		Dental Coverage				0	
	017		Unemployment Insurance				0	
		Total Mandatory Fringe Benefits		59,635	40,696	39,729	140,060	0
		Total Salaries/Fringe Benefits		284,475	223,214	192,513	700,202	0
021		Non Personal Services						
	02100		Travel-Budget				0	
	02101		Training				0	
	02301		Auto Mileage				0	
	02401		Membership Fees				0	
	02521		Exhibitions				0	
	02700		Professional/Specialized Svcs-Budget				0	
	02799		Other Professional Services				0	
	02801		Scavenger Services				0	
	02802		Janitorial Services				0	
	02803		Pest Control				0	
	02899		Other Building Maint. Svcs				0	
	02900		Maint Svcs-Equipment-Budget				0	
	02911		DP/WP Equipment Maint.				0	
	02931		Office Equipment Maintenance				0	
	02999		Other Equipment Maintenance				0	
	03011		Property Rent				0	
	03131		Office Machine Rental				0	
	03199		Other Equipment Rentals				0	
	03531		Graphics				0	
	03551		Copy Machine				0	
	03561		Postage				0	
	03571		Subscriptions				0	
	03599		Other Current Expenses				0	
		Total Non Personal Services		0	0	0	0	0

RICHMOND BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
040			Materials & Supplies					
	04281		Small Tools and Instruments				0	
	04399		Other Equipment Maint. Supplies				0	
	04921		Data Processing Supplies				0	
	04931		Forms				0	
	04951		Other Office Supplies				0	
	04970		Books & Other Library Materials				0	
	04971		Books				0	
	04972		Databases				0	
	04973		Periodicals				0	
	04974		Audio-Visual				0	
	04999		Other Materials & Supplies				0	
			Total Materials & Supplies	0	0	0	0	0
060			Capital Outlay					
	06061		Data Processing Equipment				0	
	06098		Office Equipment	0	0		0	
			Total Capital Outlay	0	0	0	0	0
081			Services of Other Depts					
081			Svcs of Other Depts(AAO Funds)					
	081CB		GF-CAO-Ins & Risk Reduction (AAO)				0	
	081CS		GF-Civil Service Hearing Officer(AAO)				0	
	081CS		IS-CON-USD-Maint & Operation (AAO)				0	
	081CT		GF-City Attorney-Legal Services(AAO)				0	
	081EL		GF-DET-Electricity				0	
	081ET		GF-DET-Telecommunication (AAO)				0	
	081HE		EF-SFGH-Medical Service(AAO)				0	
	081HT		GF-CHS-Toxics Waste/Hazard Mat Svc(AAO)				0	
	081H1		GF-HR-Exams (AAO)				0	
	081H2		FT-HR-Mgmt Training (AAO)				0	
	081H3		GF-HR-Workers Comp(AAO)				0	
	081PM		GF-Purch-Mail Services(AAO)				0	
	081PR		IS-Purch-Reproduction(AAO)				0	
	081RE		GF-Real Estate Service (AAO)				0	
	081RP		GF-Rec & Park-Gardener(AAO)				0	
	081UL		GF-PUC-Light, Heat & Power(AAO)				0	
	081WB		SR-DPW-Building Repair(AAO)				0	
			Total Services of Other Depts	0	0	0	0	0
			Fund Totals	284,475	223,214	192,513	700,202	0

SUNSET BRANCH

(Resource Branch)

Branch Description:

Sunset Branch opened in 1918. The branch has a total of 8,576 square feet with a public service area of 5,334 square feet. This branch serves the residents of the Inner Sunset District.

Special features of this branch are small Chinese and Russian language collections , targeted to serve newcomers, and adult programming.

Population Served (1990 Census): 43,540

Ethnicity (1990 Census):

White/Caucasian	23,588	54.18%
Asian/Pacific Islander	16,430	37.74%
Hispanic	2,486	5.71%
African American	847	1.95%
Native American	122	0.28%

	<u>FY 1986-1987</u>	<u>FY 1991-1992</u>	<u>FY 1996-1997</u>
Open Hours Per Week*:	55	42	55

*Proposition E extended hours implemented 3/95-5/95

Usage Statistics

	<u>FY 1986-1987</u>	<u>FY 1991-1992</u>	<u>FY 1995-1996</u>
Circulation	170,977	115,101	283,053
Circulation Per Capita (1990 Census)	3.93	2.64	6.50
Percent of Children's Circulation	35%	33%	N/A
Patron Visits	199,545	115,165	304,809
Children's Program Attendance	6,315	1,871	N/A
Questions Answered	90,883	25,273	170,511
Books/Materials Collection	33,415	47,828	N/A

Full-Time Equivalent Positions (FTEs): (Permanent)	General Fund	Preservation Fund	Children's Baseline	MOCYF
Librarian II (3632)	2.000		1.000	
Librarian I (3630)	1.500	1.500	1.000	
Library Technical Assistant II (3618)		1.000		
Library Technical Assistant I (3616)	1.000			
Library Assistant (3610)	1.000		0.500	
Library Page (3602)	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
Total Budgeted FTEs	5.500	2.500	2.500	0.000

1996 - 1997 Objectives:

1. Participate in staff training and development program within available resources.
2. Maintain and enhance community outreach and community contacts, including schools and other organization serving children, by 10%.
3. Increase teen circulation by 5%.

Long Range Strategic Planning:

1. Analysis of neighborhood resources.
2. Analysis of neighborhood program needs.
3. Development of staffing plan.
4. Development of material selection plan
5. Development of facility and security plan.
6. Development of staff training needs assessment.

Performance Measures:

1. Circulation per capita
2. Patrons per capita
3. Reference/Information questions per capita
4. Cost per capita

SUNSET BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop.J)	TOTAL All Funds	Gifts/Donations Special Funds
Salaries								
001			Permanent Salaries-Misc	251,753	112,786	109,831	474,370	
005			Temp Salaries-Misc				0	
009			Premium Pay				0	
011			Overtime				0	
012			Holiday Pay				0	
Total Salaries				251,753	112,786	109,831	474,370	0
Mandatory Fringe Benefits								
013			Retirement					
014			Social Security					
015			Health Service	66,773	25,148	28,560	120,481	
016			Dental Coverage				0	
017			Unemployment Insurance				0	
Total Mandatory Fringe Benefits				66,773	25,148	28,560	120,481	0
Total Salaries/Fringe Benefits				318,526	137,934	138,391	594,851	0
Non Personal Services								
021			Travel-Budget				0	
02100			Training				0	
02101			Auto Mileage				0	
02301			Membership Fees				0	
02401			Exhibitions				0	
02521			Professional/Specialized Svcs-Budget				0	
02700			Other Professional Services				0	
02799			Scavenger Services				0	
02801			Janitorial Services				0	
02802			Pest Control				0	
02803			Other Building Maint. Svcs				0	
02899			Maint Svcs-Equipment-Budget				0	
02900			DP/VP Equipment Maint.				0	
02911			Office Equipment Maintenance				0	
02931			Other Equipment Maintenance				0	
02999			Property Rent				0	
03011			Office Machine Rental				0	
03131			Other Equipment Rentals				0	
03199			Graphics				0	
03531			Copy Machine				0	
03551			Postage				0	
03561			Subscriptions				0	
03571			Other Current Expenses				0	
03599			Total Non Personal Services	0	0	0	0	0

SUNSET BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
040			Materials & Supplies					
		04281	Small Tools and Instruments				0	
		04399	Other Equipment Maint. Supplies				0	
		04921	Data Processing Supplies				0	
		04931	Forms				0	
		04951	Other Office Supplies				0	
		04970	Books & Other Library Materials				0	
		04971	Books				0	
		04972	Databases				0	
		04973	Periodicals				0	
		04974	Audio-Visual				0	
		04999	Other Materials & Supplies	0	0	0	0	0
			Total Materials & Supplies	0	0	0	0	0
060			Capital Outlay					
		06061	Data Processing Equipment	0	0		0	
		06098	Office Equipment	0	0	0	0	0
			Total Capital Outlay	0	0	0	0	0
081			Services of Other Depts					
	081		Svcs of Other Depts(AAO Funds)					
		081CB	GF-CAO-Ins & Risk Reduction (AAO)				0	
		081CS	GF-Civil Service Hearing Officer(AAO)				0	
		081CS	IS-CON-ISO-Maint & Operation (AAO)				0	
		081CT	GF-City Attorney-Legal Services(AAO)				0	
		081EL	GF-DET-Electricity				0	
		081ET	GF-DET-Telecommunication (AAO)				0	
		081HE	EF-SFGH-Medical Service(AAO)				0	
		081HT	GF-CHS-Toxics Waste /Hazard Mat Svc(AAO)				0	
		081HI	GF-HR-Exams (AAO)				0	
		081H2	FT-HR-Mgmt Training (AAO)				0	
		081H3	GF-HR-Workers Comp(AAO)				0	
		081PM	GF-Purch-Mail Services(AAO)				0	
		081PR	IS-Purch-Reproduction(AAO)				0	
		081RE	GF-Real Estate Service (AAO)				0	
		081RP	GF-Rec & Park-Gardener(AAO)				0	
		081UL	GF-PUC-Light, Heat & Power(AAO)				0	
		081WB	SR-DPW-Building Repair(AAO)				0	
			Total Services of Other Depts	0	0	0	0	0
			Fund Totals	318,526	137,934	138,391	594,851	0

VISITACION VALLEY BRANCH

(Small Neighborhood Branch)

Branch Description:

Visitacion Valley Branch has a total of 2,650 square feet with a public service area of 2,250 square feet. This branch serves the residents of the Visitacion Valley neighborhood.

Special features of this branch are a small Chinese language collection, a Teen Corner and collection, and a Grandparents and Books Program.

Population Served (1990 Census): 20,265

Ethnicity (1990 Census):

White/Caucasian	3,026	14.93%
Asian/Pacific Islander	8,899	43.91%
Hispanic	2,876	14.19%
African American	5,348	26.39%
Native American	52	0.26%

	<u>FY 1986-1987</u>	<u>FY 1991-1992</u>	<u>FY 1996-1997</u>
Open Hours Per Week*:	20	20	32

*Proposition E extended hours implemented 3/95-5/95

Usage Statistics

	<u>FY 1986-1987</u>	<u>FY 1991-1992</u>	<u>FY 1996-1997</u>
Circulation	22,219	23,664	54,159
Circulation Per Capita (1990 Census)	1.10	1.17	2.67
Percent of Children's Circulation	52%	48%	N/A
Patron Visits	25,712	42,579	42,077
Children's Program Attendance	1,897	3,417	N/A
Questions Answered	17,641	30,179	8,885
Books/Materials Collection	17,962	18,381	N/A

Full-Time Equivalent Positions (FTEs):	General	Preservation	Children's	
(Permanent)	Fund	Fund	Baseline	MOCYF
Librarian II (3632)		1.000		
Librarian I (3630)				
Library Technical Assistant I (3616)				
Library Assistant (3610)				
Library Page (3602)	0.000	0.000	0.000	0.000
Total Budgeted FTEs	0.000	1.000	0.000	0.000

1996 - 1997 Objectives:

1. Maintain and enhance community outreach and community contacts, including schools and other organization serving children, by 10%.
2. Increase multiethnic, multicultural materials (Chinese) by 10%.
3. Increase attendance at library programs by 15%.

Long Range Strategic Planning:

1. Analysis of neighborhood resources.
2. Analysis of neighborhood program needs.
3. Development of staffing plan.
4. Development of material selection plan
5. Development of facility and security plan.
6. Development of staff training needs assessment.

Performance Measures:

1. Circulation per capita
2. Patrons per capita
3. Reference/Information questions per capita
4. Cost per capita

VISITACION VALLEY BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
Salaries								
001		001	Permanent Salaries-Misc	0	51,439	0	51,439	
		005	Temp Salaries-Misc				0	
		009	Premium Pay				0	
		011	Overtime				0	
		012	Holiday Pay				0	
		Total Salaries		0	51,439	0	51,439	0
Mandatory Fringe Benefits								
013		013	Retirement					
		014	Social Security					
		015	Health Service	0	11,469	0	11,469	
		016	Dental Coverage				0	
		017	Unemployment Insurance				0	
		Total Mandatory Fringe Benefits		0	11,469	0	11,469	0
		Total Salaries/Fringe Benefits		0	62,908	0	62,908	0
Non Personal Services								
021		02100	Travel-Budget				0	
		02101	Training				0	
		02301	Auto Mileage				0	
		02401	Membership Fees				0	
		02521	Exhibitions				0	
		02700	Professional/Specialized Svcs-Budget				0	
		02799	Other Professional Services				0	
		02801	Scavenger Services				0	
		02802	Janitorial Services				0	
		02803	Pest Control				0	
		02899	Other Building Maint. Svcs				0	
		02900	Maint Svcs-Equipment-Budget				0	
		02911	DP/WP Equipment Maint.				0	
		02931	Office Equipment Maintenance				0	
		02999	Other Equipment Maintenance				0	
		03011	Property Rent				0	
		03131	Office Machine Rental				0	
		03199	Other Equipment Rentals				0	
		03531	Graphics				0	
		03551	Copy Machine				0	
		03561	Postage				0	
		03571	Subscriptions				0	
		03599	Other Current Expenses				0	
		Total Non Personal Services		0	0	0	0	0

VISITACION VALLEY BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
040			Materials & Supplies					
		04281	Small Tools and Instruments				0	
		04399	Other Equipment Maint. Supplies				0	
		04921	Data Processing Supplies				0	
		04931	Forms				0	
		04951	Other Office Supplies				0	
		04970	Books & Other Library Materials				0	
		04971	Books				0	
		04972	Databases				0	
		04973	Periodicals				0	
		04974	Audio-Visual				0	
		04999	Other Materials & Supplies				0	
			Total Materials & Supplies	0	0	0	0	0
060			Capital Outlay					
		06061	Data Processing Equipment	0	0		0	
		06098	Office Equipment	0	0		0	
			Total Capital Outlay	0	0	0	0	0
081			Services of Other Depts					
	081		Svcs of Other Depts(AAO Funds)					
		081CB	GF-CAO-Ins & Risk Reduction (AAO)				0	
		081CS	GF-Civil Service Hearing Officer(AAO)				0	
		081CS	IS-CON-1SD-Maint & Operation (AAO)				0	
		081CT	GF-City Attorney-Legal Services(AAO)				0	
		081EL	GF-DET-Electricity				0	
		081ET	GF-DET-Telecommunication (AAO)				0	
		081HE	EF-SFGH-Medical Service(AAO)				0	
		081HT	GF-CHS-Toxics Waste /Hazard Mat Svc(AAO)				0	
		081H1	GF-HR-Exams (AAO)				0	
		081H2	FT-HR-Mgmt Training (AAO)				0	
		081H3	GF-HR-Workers Comp(AAO)				0	
		081PM	GF-Purch-Mail Services(AAO)				0	
		081PR	IS-Purch-Reproduction(AAO)				0	
		081RE	GF-Real Estate Service (AAO)				0	
		081RP	GF-Rec & Park-Gardener(AAO)				0	
		081UL	GF-PUC-Light, Heat & Power(AAO)				0	
		081WB	SR-DPW-Building Repair(AAO)				0	
			Total Services of Other Depts	0	0	0	0	0
			Fund Totals	0	62,908	0	62,908	0

WEST PORTAL BRANCH

(Resource Branch)

Branch Description:

West Portal Branch opened in 1939. The branch has a total of 6,000 square feet with a public service area of 3,300 square feet. This branch serves the residents of the West Portal, Miraloma, Forest Hill, Clarendon, Midtown Terrace and St. Francis Wood neighborhoods.

Special features of this branch include a strong reference and circulation collection for children, teens, and adults and a small Chinese core collection.

Population Served (1990 Census): 23,442

Ethnicity (1990 Census):

White/Caucasian	15,423	65.80%
Asian/Pacific Islander	5,393	23.01%
Hispanic	1,497	6.39%
African American	1,038	4.43%
Native American	71	0.30%

	FY 1986-1987	FY 1991-1992	FY 1996-1997
Open Hours Per Week*:	55	42	55

*Proposition E extended hours implemented 3/95-5/95

Usage Statistics

	FY 1986-1987	FY 1991-1992	FY 1995-1996
Circulation	204,470	193,228	275,652
Circulation Per Capita (1990 Census)	8.72	8.24	11.76
Percent of Children's Circulation	33%	34%	N/A
Patron Visits	167,824	152,641	202,678
Children's Program Attendance	9,946	5,486	N/A
Questions Answered	85,232	101,762	84,162
Books/Materials Collection	41,284	45,487	N/A

Full-Time Equivalent Positions (FTEs): (Permanent)	General	Preservation	Children's	
	Fund	Fund	Baseline	MOCYF
Librarian II (3634)	1.000			
Librarian II (3632)			1.000	
Librarian I (3630)	2.000	1.500		
Library Technical Assistant II (3618)			1.000	
Library Technical Assistant I (3616)	1.000			
Library Assistant (3610)	1.500		0.500	
Library Page (3602)	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
Total Budgeted FTEs	5.500	1.500	2.500	0.000

1996 - 1997 Objectives:

1. Participate in staff training and development program within available resources.
2. Increase multiethnic, multicultural materials by 5%.
3. Increase library card registration by 5%.

Long Range Strategic Planning:

1. Analysis of neighborhood resources.
2. Analysis of neighborhood program needs.
3. Development of staffing plan.
4. Development of material selection plan
5. Development of facility and security plan.
6. Development of staff training needs assessment.

Performance Measures:

1. Circulation per capita
2. Patrons per capita
3. Reference/Information questions per capita
4. Cost per capita

San Francisco Public Library
FY 1996 - 1997 Budget

WEST PORTAL BRANCH

WEST PORTAL BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop-J)	TOTAL All Funds	Gifts/Donations Special Funds
001	Salaries							
	001		Permanent Salaries-Misc	240,960	69,732	111,536	422,228	
	005		Temp Salaries-Misc				0	
	009		Premium Pay				0	
	011		Overtime				0	
	012		Holiday Pay				0	
	Total Salaries			240,960	69,732	111,536	422,228	0
013	Mandatory Fringe Benefits							
	013		Retirement					
	014		Social Security					
	015		Health Service	63,910	15,548	29,005	108,463	
	016		Dental Coverage				0	
	017		Unemployment Insurance				0	
	Total Mandatory Fringe Benefits			63,910	15,548	29,005	108,463	0
	Total Salaries/Fringe Benefits			304,870	85,280	140,541	530,691	0
021	Non Personal Services							
	02100		Travel-Budget				0	
	02101		Training				0	
	02301		Auto Mileage				0	
	02401		Membership Fees				0	
	02521		Exhibitions				0	
	02700		Professional/Specialized Svcs-Budget				0	
	02799		Other Professional Services				0	
	02801		Scavenger Services				0	
	02802		Janitorial Services				0	
	02803		Pest Control				0	
	02899		Other Building Maint. Svcs				0	
	02900		Maint Svcs-Equipment-Budget				0	
	02911		DP/WVP Equipment Maint.				0	
	02931		Office Equipment Maintenance				0	
	02999		Other Equipment Maintenance				0	
	03011		Property Rent				0	
	03131		Office Machine Rental				0	
	03199		Other Equipment Rentals				0	
	03531		Graphics				0	
	03551		Copy Machine				0	
	03561		Postage				0	
	03571		Subscriptions				0	
	03599		Other Current Expenses				0	
	Total Non Personal Services			0	0	0	0	0

WEST PORTAL BRANCH

WEST PORTAL BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
040		Materials & Supplies		0	0	0	0	0
		04281	Small Tools and Instruments				0	
		04399	Other Equipment Maint. Supplies				0	
		04921	Data Processing Supplies				0	
		04931	Forms				0	
		04951	Other Office Supplies				0	
		04970	Books & Other Library Materials				0	
		04971	Books				0	
		04972	Databases				0	
		04973	Periodicals				0	
04974	Audio-Visual				0			
04999	Other Materials & Supplies				0			
		Total Materials & Supplies		0	0	0	0	0
060		Capital Outlay						
		06061	Data Processing Equipment	0	0		0	
		06098	Office Equipment	0	0		0	
		Total Capital Outlay		0	0	0	0	0
081	081	Services of Other Depts						
		Svcs of Other Depts(AAO Funds)						
		081CB	GF-CAO-Ins & Risk Reduction (AAO)				0	
		081CS	GF-Civil Service Hearing Officer(AAO)				0	
		081CS	IS-CON-ISD-Maint & Operation (AAO)				0	
		081CT	GF-City Attorney-Legal Services(AAO)				0	
		081EL	GF-DET-Electricity				0	
		081ET	GF-DET-Telecommunication (AAO)				0	
		081HE	EF-SFGH-Medical Service(AAO)				0	
		081HT	GF-CHS-Toxics Waste /Hazard Mat Svc(AAO)				0	
		081H1	GF-HR-Exams (AAO)				0	
		081H2	FT-HR-Mgmt Training (AAO)				0	
		081H3	GF-HR-Workers Comp(AAO)				0	
		081PM	GF-Purch-Mail Services(AAO)				0	
		081PR	IS-Purch-Reproduction(AAO)				0	
		081RE	GF-Real Estate Service (AAO)				0	
		081RP	GF-Rec & Park-Gardener(AAO)				0	
		081UL	GF-PUC-Light, Heat & Power(AAO)				0	
		081WB	SR-DPW-Building Repair(AAO)				0	
				Total Services of Other Depts		0	0	0
Fund Totals				304,870	85,280	140,541	530,691	0

WESTERN ADDITION BRANCH

(Neighborhood Branch)

Branch Description:

Western Addition Branch opened in 1966. The branch has a total of 7,300 square feet with a public service area of 6,500 square feet. This branch serves the residents of the Western Addition, Japantown, and New Fillmore neighborhoods.

Special features of this branch include an African and African-American History and Culture collection for adults and children, large Japanese language and interest collection, and bilingual staff.

Population Served (1990 Census): 30,783

Ethnicity (1990 Census):

White/Caucasian	12,684	41.20%
Asian/Pacific Islander	4,918	15.98%
Hispanic	1,770	5.75%
African American	11,213	36.43%
Native American	134	0.44%

	FY 1986-1987	FY 1991-1992	FY 1996-1997
Open Hours Per Week*:	34	34	45

*Proposition E extended hours implemented 3/95-5/95

Usage Statistics

	FY 1986-1987	FY 1991-1992	FY 1995-1996
Circulation	58,892	92,810	123,520
Circulation Per Capita (1990 Census)	1.91	3.01	4.01
Percent of Children's Circulation	22%	24%	N/A
Patron Visits	52,165	73,195	146,073
Children's Program Attendance	4,164	5,908	N/A
Questions Answered	20,267	46,768	94,258
Books/Materials Collection	30,119	45,324	N/A

Full-Time Equivalent Positions (FTEs):	General	Preservation	Children's	
(Permanent)	Fund	Fund	Baseline	MOCYF
Librarian II (3632)	1.000			
Librarian I (3630)	2.500		1.000	
Library Technical Assistant I (3616)	1.000			
Library Assistant (3610)	0.500			
Library Page (3602)	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
Total Budgeted FTEs	5.000	0.000	1.000	0.000

1996 - 1997 Objectives:

1. Increase circulation of teen materials by 10%.
2. Increase multiethnic, multicultural materials (Russian) by 5%.
3. Increase services to retirees by 5%.

Long Range Strategic Planning:

1. Analysis of neighborhood resources.
2. Analysis of neighborhood program needs.
3. Development of staffing plan.
4. Development of material selection plan
5. Development of facility and security plan.

Performance Measures:

1. Circulation per capita
2. Patrons per capita
3. Reference/Information questions per capita
4. Cost per capita

WESTERN ADDITION BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
001		Salaries						
	001		Permanent Salaries-Misc	216,588	0	45,629	262,217	
	005		Temp Salaries-Misc				0	
	009		Premium Pay				0	
	011		Overtime				0	
	012		Holiday Pay				0	
		Total Salaries		216,588	0	45,629	262,217	0
013		Mandatory Fringe Benefits						
	013		Retirement					
	014		Social Security	57,446	0	11,865	69,311	
	015		Health Service				0	
	016		Dental Coverage				0	
	017		Unemployment Insurance				0	
		Total Mandatory Fringe Benefits		57,446	0	11,865	69,311	0
		Total Salaries/Fringe Benefits		274,034	0	57,494	331,528	0
021		Non Personal Services						
	02100		Travel-Budget				0	
	02101		Training				0	
	02301		Auto Mileage				0	
	02401		Membership Fees				0	
	02521		Exhibitions				0	
	02700		Professional/Specialized Svcs-Budget				0	
	02799		Other Professional Services				0	
	02801		Scavenger Services				0	
	02802		Janitorial Services				0	
	02803		Pest Control				0	
	02899		Other Building Maint. Svcs				0	
	02900		Maint Svcs-Equipment-Budget				0	
	02911		DP/WP Equipment Maint.				0	
	02931		Office Equipment Maintenance				0	
	02999		Other Equipment Maintenance				0	
	03011		Property Rent				0	
	03131		Office Machine Rental				0	
	03199		Other Equipment Rentals				0	
	03531		Graphics				0	
	03551		Copy Machine				0	
	03561		Postage				0	
	03571		Subscriptions				0	
	03599		Other Current Expenses				0	
		Total Non Personal Services		0	0	0	0	0

San Francisco Public Library
FY 1996 - 1997 Budget

WESTERN ADDITION BRANCH

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
040			Materials & Supplies					
		04281	Small Tools and Instruments				0	
		04399	Other Equipment Maint. Supplies				0	
		04921	Data Processing Supplies				0	
		04931	Forms				0	
		04951	Other Office Supplies				0	
		04970	Books & Other Library Materials				0	
		04971	Books				0	
		04972	Databases				0	
		04973	Periodicals				0	
		04974	Audio-Visual				0	
		04999	Other Materials & Supplies				0	
			Total Materials & Supplies	0	0	0	0	0
060			Capital Outlay					
		06061	Data Processing Equipment				0	
		06098	Office Equipment	0	0		0	
			Total Capital Outlay	0	0	0	0	0
081			Services of Other Depts					
			Svcs of Other Depts(AAO Funds)					
		081CB	GF-CAO-Ins & Risk Reduction (AAO)				0	
		081CS	GF-Civil Service Hearing Officer(AAO)				0	
		081CS	IS-CON-USD-Maint & Operation (AAO)				0	
		081CT	GF-City Attorney-Legal Services(AAO)				0	
		081EL	GF-DET-Electricity				0	
		081ET	GF-DET-Telecommunication (AAO)				0	
		081HE	EF-SFGH-Medical Service(AAO)				0	
		081HT	GF-CHS-Toxics Waste /Hazard Mat Svc(AAO)				0	
		081H1	GF-HR-Exams (AAO)				0	
		081H2	FT-HR-Mgmt Training (AAO)				0	
		081H3	GF-HR-Workers Comp(AAO)				0	
		081PM	GF-Purch-Mail Services(AAO)				0	
		081PR	IS-Purch-Reproduction(AAO)				0	
		081RE	GF-Real Estate Service (AAO)				0	
		081RP	GF-Rec & Park-Gardener(AAO)				0	
		081UL	GF-PUC-Light, Heat & Power(AAO)				0	
		081WB	SR-DPW-Building Repair(AAO)				0	
			Total Services of Other Depts	0	0	0	0	0
			Fund Totals	274,034	0	57,494	331,528	0

San Francisco Public Library
FY 1996 - 1997 Budget

BRANCH SUMMARY

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop. J)	TOTAL All Funds	Gifts/Donations Special Funds
001		Salaries						
001	001		Permanent Salaries-Misc	3,419,042	2,132,460	1,661,109	7,212,611	0
005	005		Temp Salaries-Misc	62,585	553,187	0	615,772	0
009	009		Premium Pay	79,873	0	0	79,873	0
011	011		Overtime	0	0	0	0	0
001	001		Salary Savings	(352,247)	(363,876)	0	(716,123)	0
		Total Salaries		3,209,253	2,321,771	1,661,109	7,192,133	0
013		Mandatory Fringe Benefits						
013	013		Retirement	851,191	517,679	431,943	1,800,813	0
014	014		Social Security	0	0	0	0	0
015	015		Health Service	0	0	0	0	0
016	016		Dental Coverage	0	0	0	0	0
017	017		Unemployment Insurance	0	0	0	0	0
		Total Mandatory Fringe Benefits		851,191	517,679	431,943	1,800,813	0
		Total Salaries/Fringe Benefits		4,060,444	2,839,450	2,093,052	8,992,946	0
021		Non Personal Services						
02100	02100		Travel-Budget	0	0	0	0	0
02101	02101		Training	0	0	0	0	0
02301	02301		Auto Mileage	0	0	0	0	0
02401	02401		Membership Fees	0	0	0	0	0
02521	02521		Exhibitions	0	0	0	0	0
02700	02700		Professional/Specialized Svcs-Budget	0	0	0	0	0
02799	02799		Other Professional Services	0	8,000	0	8,000	0
02801	02801		Scavenger Services	0	0	0	0	0
02802	02802		Janitorial Services	0	0	0	0	0
02803	02803		Pest Control	0	0	0	0	0
02899	02899		Other Building Maint. Svcs	0	0	0	0	0
02900	02900		Maint Svcs-Equipment-Budget	0	0	0	0	0
02911	02911		DP/WP Equipment Maint.	0	0	0	0	0
02931	02931		Office Equipment Maintenance	0	850	0	850	0
02999	02999		Other Equipment Maintenance	279	5,221	0	5,500	0
03011	03011		Property Rent	129,032	0	0	129,032	0
03131	03131		Office Machine Rental	0	18,000	0	18,000	0
03199	03199		Other Equipment Rentals	0	4,000	0	4,000	0
03531	03531		Graphics	0	0	0	0	0
03551	03551		Copy Machine	0	0	0	0	0
03561	03561		Postage	50	0	0	50	0
03571	03571		Subscriptions	0	0	0	0	0
03599	03599		Other Current Expenses	0	0	0	0	0
		Total Non Personal Services		129,361	36,071	0	165,432	0

BRANCH SUMMARY

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop.3)	TOTAL All Funds	Gifts/Donations Special Funds
040			Materials & Supplies					
		04281	Small Tools and Instruments	0	0	0	0	0
		04399	Other Equipment Maint. Supplies	0	0	0	0	0
		04921	Data Processing Supplies	0	2,000	0	2,000	0
		04931	Forms	0	0	0	0	0
		04951	Other Office Supplies	0	8,000	0	8,000	0
		04970	Books & Other Library Materials	0	0	0	0	0
		04971	Books	0	0	0	0	0
		04972	Databases	0	0	0	0	0
		04973	Periodicals	0	0	0	0	0
		04974	Audio-Visual	0	0	0	0	0
		04999	Other Materials & Supplies	6,000	25,000	0	31,000	0
			Total Materials & Supplies	6,000	35,000	0	41,000	0
060			Capital Outlay					
		06061	Data Processing Equipment	0	0	0	0	75,000
		06098	Office Equipment	0	0	0	0	0
			Total Capital Outlay	0	0	0	0	75,000
081			Services of Other Depts					
	081		Svcs of Other Depts(AAO Funds)					
		081CB	GF-CAO-Ins & Risk Reduction (AAO)	0	0	0	0	0
		081CS	GF-Civil Service Hearing Officer(AAO)	0	0	0	0	0
		081CS	IS-CON-Isd-Maint & Operation (AAO)	0	0	0	0	0
		081CT	GF-City Attorney-Legal Services(AAO)	0	0	0	0	0
		081EL	GF-DET-Electricity	0	0	0	0	0
		081ET	GF-DET-Telecommunication (AAO)	0	0	0	0	0
		081HE	EF-SFGH-Medical Service(AAO)	0	0	0	0	0
		081HT	GF-CHS-Toxics Waste /Hazard Mat Svc(AAO)	0	0	0	0	0
		081H1	GF-HR-Exams (AAO)	0	0	0	0	0
		081H2	FT-HR-Mgmt Training (AAO)	0	0	0	0	0
		081H3	GF-HR-Workers Comp(AAO)	0	0	0	0	0
		081PM	GF-Purch-Mail Services(AAO)	0	0	0	0	0
		081PR	IS-Purch-Reproduction(AAO)	10,000	20,000	0	30,000	0
		081RE	GF-Real Estate Service (AAO)	0	0	0	0	0
		081RP	GF-Rec & Park-Gardener(AAO)	0	0	0	0	0
		081UL	GF-PUC-Light, Heat & Power(AAO)	0	0	0	0	0
		081WB	SR-DPW-Building Repair(AAO)	0	0	0	0	0
			Total Services of Other Depts	10,000	20,000	0	30,000	0
			Fund Totals	4,205,805	2,930,521	2,093,052	9,229,378	75,000

Main Library Program

Main Library Services/ Resource Centers

African American Center
 Art/Music Center
 Audiovisual Center
 Book Arts/Special Collections
 Borrower Services
 Browsing Collection
 Business/Technology Center
 Children's Center
 Chinese Center
 Deaf Services Center
 Environmental Center
 Filipino American Center
 Gay/Lesbian Center
 General Collections/Humanities
 Government Information Cntr.
 Information Services
 International Center
 International Trade Center
 Jobs/Careers Center
 Library for the Blind/
 Print Handicapped
 Library Express
 Magazines/Newspaper Center
 Patent/Trademark Center
 Project Read Literacy Center
 San Francisco History Center
 Teen Center

Program Description:

The Main Library is the city's largest branch library, directly serving the Tenderloin, Hayes corridor, Financial District, Civic Center, Nob Hill and South of Market neighborhoods. The Main Library also serves communities outside the boundaries of the City/County of San Francisco.

The Main Library provides centrally located in-depth reference and circulating collections in a broad range of subjects. The formats for these collections are print, online databases, video and audio in English and forty (40) other languages.

Since the opening of the new Main Library in April 1996, substantial increases in circulation and visitors have presented the Main Library with many structural and programmatic challenges. During Fiscal Year 1996-97, the budget review process will continue in a direction designed to clarify and refine the scope of services needed, balanced within available resources.

Usage Statistics

Population Served (1990 Census): 724,200

	FY 1986-1987	FY 1991-1992	FY 1995-1996*
Circulation	969,093	918,800	846,393
Circulation Per Capita (1990 Cens)	1.34	1.27	1.17
Percent of Children's Circulation	10.00%	12.00%	12.00%
Patron Visits	1,001,680	979,238	1,137,246
Adult Programs	Not Available	Not Available	119
Adult Program Attendance	4,758	6,483	3,045
Children's Programs	Not Available	Not Available	122
Children's Program Attendance	8,121	17,332	19,173
Questions Answered	1,215,057	1,706,650	2,324,221
Books/Materials Collection	Not Available	Not Available	1,075,454

*The Main Library was closed for 14 weeks during FY 1995-96

Full-Time Equivalent Positions (FTEs):	General	Preservation	Children's	
(Permanent)	Fund	Fund	Baseline	MOCYF
Chief Librarian (3638)	1.000	0.000	0.000	0.000
Librarian III (3634)	4.000	1.000	1.000	0.000
Librarian II (3632)	15.000	6.000	1.000	0.000
Librarian I (3630)	19.750	13.000	1.000	1.000
Library Technician (3618)	2.250	4.000	0.000	0.000
Library Technician (3616)	16.250	5.000	3.000	0.000
Library Assistant (3610)	22.000	9.000	0.000	0.000
Library Page (3602)	8.000	0.000	1.000	0.000
Braillist (1436)	1.000	0.000	0.000	0.000
Senior Clk Typist (1426)	1.000	0.000	0.000	0.000
Clerk Typist (1424)	1.000	0.000	0.000	0.000
Special Assistant (1366)	1.000	0.000	0.000	0.000
Library Aide I(AA94)	<u>0.000</u>	<u>1.000</u>	<u>0.000</u>	<u>0.000</u>
Total Budgeted FTEs	92.250	39.000	7.000	1.000
Temporary Salaries	\$32,586	\$473,315		
Budgeted Salary Savings	(\$315,298)	(\$75,364)		

1996 - 1997 Objectives:

1. Stabilize and improve public service at the Main Library to consistent and reliable levels, in accordance with the Library's Service Goals.
2. Establish effective communication within the Main Library Division.
3. Improve the Main Library's collection of books and other materials by completing the movement and arrangement of collections.

Long Range Strategic Planning:

1. Analysis of available resources and program needs.
2. Development of staffing plan.
3. Implementation of collection management plan.

Performance Measures:

1. Circulation per capita, patrons per capita and cost per capita
2. Reference/Information questions per capita.

MAIN LIBRARY

15-Aug-96
Phase D

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
001			Salaries					
001	001		Permanent Salaries-Misc	4,009,237	1,570,957	309,728	5,889,922	
005	005		Temp Salaries-Misc	32,586	473,315		505,901	
009	009		Premium Pay	222,618			222,618	
	011		Overtime				0	
001	001		Salary Savings	(315,298)	(75,364)		(390,662)	
			Total Salaries	3,949,143	1,968,908	309,728	6,227,779	0
013			Mandatory Fringe Benefits					
013	013		Retirement	1,046,981	451,019	80,539	1,578,539	
014	014		Social Security				0	
015	015		Health Service				0	
016	016		Dental Coverage				0	
017	017		Unemployment Insurance				0	
			Total Mandatory Fringe Benefits	1,046,981	451,019	80,539	1,578,539	0
			Total Salaries/Fringe Benefits	4,996,124	2,419,927	390,267	7,806,318	0
021			Non Personal Services					
02100	02100		Travel-Budget				0	
02101	02101		Training				0	
02301	02301		Auto Mileage				0	
02401	02401		Membership Fees				0	
02521	02521		Exhibitions	25,000			25,000	
02700	02700		Professional/Specialized Svcs-Budget				0	
02799	02799		Other Professional Services	3,000			3,000	
02801	02801		Scavenger Services				0	
02802	02802		Janitorial Services				0	
02803	02803		Pest Control				0	
02899	02899		Other Building Maint. Svcs				0	
02900	02900		Maint Svcs-Equipment-Budget				0	
02911	02911		DP/MP Equipment Maint				0	
02931	02931		Office Equipment Maintenance	3,000			3,000	
02999	02999		Other Equipment Maintenance	10,000			10,000	
03011	03011		Property Rent				0	
03131	03131		Office Machine Rental				0	
03199	03199		Other Equipment Rentals				0	
03511	03511		Cleaning Laundry				0	
03531	03531		Graphics				0	
03561	03561		Postage				0	
03571	03571		Subscriptions				0	
03581	03581		Advertising				0	
03599	03599		Other Current Expenses				0	
			Total Non Personal Services	41,000	0	0	41,000	0

MAIN LIBRARY

15-Aug-96
Phase D

MAIN LIBRARY								
Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
040	Materials & Supplies							
	04000	Materials & Supplies Budget					0	
	04211	Electrical					0	
	04221	Hardware					0	
	04231	Lighting					0	
	04241	Lumber					0	
	04251	Painters Supplies					0	
	04281	Small Tools and Instruments					0	
	04298	Other Construction Materials					0	
	04299	Other Bldg Maint Supplies					0	
	04399	Other Equipment Maint. Supplies					0	
	04499	Other Hosp. Clinica & Lab Supplies					0	
	04531	Uniforms					0	
	04799	Fuels & Lubricants					0	
049	04921	Data Processing Supplies		4,000			4,000	
	04931	Forms					0	
	04951	Other Office Supplies		15,000			15,000	
	04970	Books & Other Library Materials					0	
	04971	Books					0	
04999	Other Materials & Supplies			35,000			35,000	
Total Materials & Supplies				54,000	0	0	54,000	0
060	Capital Outlay							
	06029	Automotive & other Vehicles					0	
	06061	Data Processing Equipment					0	
	06261	Data Processing EQ-Lease/Purch-Opt Renew					0	
	06400	Eq Lease/Purch-Fin Agency-Renewal-Budget					0	
Total Capital Outlay				0	0	0	0	0
081	Services of Other Depts							
	Svcs of Other Depts(AAO Funds)							
	081CB	GF-CAO-Ins & Risk Reduction (AAO)					0	
	081CS	GF-Civil Service Hearing Officer(AAO)					0	
	081EL	GF-DET-Electricity					0	
	081ET	GF-DET-Telecommunication (AAO)					0	
	081HE	EF-SFGH-Medical Service(AAO)					0	
	081HT	GF-CHS-Toxics Waste /Hazard Mat Svc(AAO)					0	
	081H1	GF-HR-Exams (AAO)					0	
	081H2	FT-HR-Mgmt Training (AAO)					0	
	081H3	GF-HR-Workers Comp(AAO)					0	
	081PA	IS-Purch-Central Shops-Auto Maint(AAO)					0	
	081PF	IS-Purch-Central Shops-Fuel Stock(AAO)					0	
	081PR	IS-Purch-Reproduction(AAO)					0	
	081RE	GF-Real Estate Service (AAO)					0	
	081RP	GF-Rec & Park-Gardener(AAO)					0	
	081UL	GF-PUC-Light, Heat & Power(AAO)					0	
	081WB	SR-DPW-Building Repair(AAO)					0	
	Total Services of Other Depts				0	0	0	0
Fund Totals				5,091,124	2,419,927	390,267	7,901,318	0

Library Express

Program Description:

Library Express is an enhanced research and document delivery service which began in late summer of 1995. Planning and initial program set-up started in April 1995. This service provides individuals and businesses with on-demand packaged information on a cost-recovery basis. Enhanced service includes: expedited research by experienced librarians who gather, synthesize, and summarize the results of the research; performance of in-depth online database searching; and initiation and coordination of the location retrieval and delivery of requested documents from SFPL's collection and a network of document vendors worldwide.

Library Express coordinates and performs in-depth research for the City and County of San Francisco Departments, Commissions, and associated agencies on a subsidized basis.

A third service provided by Library Express is a referral service. After conducting a reference interview to determine the nature of services desired, Library Express refers patrons to SFPL services and/or other libraries, organizations, or agencies when appropriate.

Usage Statistics

		FY 1994-1995	FY 1995-1996	Estimated FY 1996-1997
Research/Document				
	Delivery Requests			
	Planning		549	688
City/Co. San Francisco Requests			117	146
Reference Referrals*	Phase		276	1,035
Revenue			\$27,819	\$34,774

* Sample of data taken October 1995-January 1996

Note:

Statistics for Research/Document Delivery Requests do not represent a full twelve (12) months of operation. Service was not available during July 1995 and due to closure of the Main Library from January 1, 1996 -April 17, 1996 service was limited.

Full-Time Equivalent Positions (FTEs):	General Fund	Prop.E.	Prop.J.	MOCYF
Librarian II (3632)		1.000		
Librarian I (3630)	1.000			
Library Technical Assistant I (3616)	1.000			
Library Page (3602)		0.375		
Total Budgeted FTEs	2.000	1.375	0.000	0.000

1996 - 1997 Objectives:

1. Meet public demand for enhanced services.
2. Provide enhanced services for City Departments/Agencies on a subsidized basis.
3. Recover costs of providing enhanced services to clients (other than City Depts.).
4. Produce, print, and distribute 10,000 brochures.

Long Range Strategic Planning:

1. Increase the number of cost-recovery clients by 25%.
2. Increase marketing to small businesses in San Francisco through presentations and brochures.

Performance Measures:

1. Number of reference questions answered by client deadline.
2. Number of document requests delivered by client deadline.
3. Increase in billable hours.
4. Number of presentations to community and business groups.
5. Number of brochures produced, printed and distributed.

Management/ Support Services

Program Description:

Library Management and Support Services Division is responsible for providing systemwide support and overall departmental operations.

Internal Departments

Automation Services

Automation Services includes the Office of the Coordinator of Automation Services, Hardware/Software Support, Training, and Documentation and Software Support. Responsibilities include coordination for the Library's automated system, microcomputer, and telecommunications operations.

City Librarian

The City Librarian serves as chief executive officer for the Library and has responsibilities as defined in the City Charter for City Department Heads. Responsibilities include administering and directing the operation of the Library system; evaluating and planning; implementing policies determined by the Library Commission, City rules and regulations; and supervising the finances of the Library and Volunteer Services.

Communications and Community Relations

Communications and Community Relations is responsible for media relations, adult programming, promotion of city-wide Library programs, internal communications, meeting and events coordination, printing and reproduction needs, and production of annual report.

Finance Office

Finance Office responsibilities include accounting (accounts receivable, accounts payable), preparation of annual budget, purchasing and contracts, grants, and special funds management and coordination.

Program Description (continued):

Personnel Office

The Personnel Office is responsible for payroll and personnel services for all Library employees including labor relations, affirmative action, liaison to the Civil Service Commission, and other human resources support.

**Maintenance and
Operations**

Maintenance and Operations is divided into five areas: Office of Facilities Management, Engineering Department, Stockroom/Mailroom, Custodial Department, and Security Department. The Office of Facilities Management is responsible for all physical aspects of Library facilities, overall supervision, management of Library facilities programs, and collaboration with other City Departments on aspects of facilities operations. The Engineering Department performs routine and emergency maintenance at all Library facilities and supervises repairs and improvements to Library buildings. The Stockroom/Mailroom receives, sorts, and delivers mail and deliveries for the Main Library and orders and stores supplies for the library system. The Custodial Department provides janitorial services for the Library system, provides room set-up for meetings, and assists in the movement of equipment between locations. The Security Department assists all Library divisions in the protection of staff, patrons, and collections.

**Office of
Children's Services**

The Office of Children's Services coordinates the evaluation, selection, and purchase of children's materials and programs; develops, evaluates and coordinates children's programs systemwide; provides ongoing educational support for the children's librarians; operates Dial-A-Story and Book Buddies; develops books lists for the public; oversees the development of electronic resources for children's; prepares reports; and acts as a liaison with other agencies.

**Secretary to the
Library Commission**

The Secretary to the Library Commission is responsible for the proper recording of all Commission action and correspondence; prepares, files, and distributes minutes and agendas; and handles special projects.

Automation Services

	General	Preservation	Children's	
Full-Time Equivalent Positions (FTEs):	Fund	Fund	Baseline	MOCYF
(Permanent)				
MIS Technician I (1807)	0.000	1.000	0.000	0.000
MIS Technician I (1808)	0.000	1.000	0.000	0.000
MIS Specialist II (1818)	1.000	0.000	0.000	0.000
MIS Specialist III (1819)	0.000	1.000	0.000	0.000
MIS Manager (1821)	1.000	0.000	0.000	0.000
Librarian I (3630)	1.000	0.000	0.000	0.000
Library Technician II (3618)	1.000	0.000	0.000	0.000
Library Technician I (3616)	2.000	1.000	0.000	0.000
Library Assistant (3610)	<u>1.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
Total Budgeted FTEs	7.000	4.000	0.000	0.000
Temporary Salaries		\$50,394		
Salary Savings	(\$24,332)	(\$5,574)		

City Librarian

	General	Preservation	Children's	
Full-Time Equivalent Positions (FTEs):	Fund	Fund	Baseline	MOCYF
(Permanent)				
City Librarian (3670)	1.000	0.000	0.000	0.000
Executive Secretary (1450)	1.000	0.000	0.000	0.000
Special Assistant- Asst. to City Librarian	0.000	1.000	0.000	0.000
Special Assistant- Volunteer Services	<u>1.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
Total Budgeted FTEs	3.000	1.000	0.000	0.000
Temporary Salaries		\$13,635		
Salary Savings	(\$18,080)	(\$2,228)		

Communications and Community Relations

Full-Time Equivalent Positions (FTEs): (Permanent)	General	Preservation	Children's	
	Fund	Fund	Baseline	MOCYE
Media Production Specialist (1771)	0.000	0.000	1.000	0.000
Media Production Training Specialist (1773)	<u>1.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
Total Budgeted FTEs	1.000	0.000	1.000	0.000
Temporary Salaries	\$110,386	\$171,440		
Salary Savings	(\$11,468)	(\$4,968)		

Finance Office

Full-Time Equivalent Positions (FTEs): (Permanent)	General	Preservation	Children's	
	Fund	Fund	Baseline	MOCYE
Senior Administrative Analyst (1823)	1.000	0.000	0.000	0.000
Junior Administrative Analyst (1820)	0.000	1.000	0.000	0.000
Senior Accountant (1652)	1.000	0.000	0.000	
Accountant (1650)	1.000	0.000	0.000	0.000
Account Clerk (1630)	1.000	0.000	0.000	0.000
Clerk Typist (1426)	<u>0.000</u>	<u>1.000</u>	<u>0.000</u>	<u>0.000</u>
Total Budgeted FTEs	4.000	2.000	0.000	0.000
Temporary Salaries	\$42,358	\$111,294		
Salary Savings	(\$15,216)	(\$5,090)		

Maintenance and Operations

Full-Time Equivalent Positions (FTEs):	General	Preservation	Children's	MOCYF
	Fund	Fund	Baseline	
(Permanent)				
Supervisor, Maintenance (7263)	1.000	0.000	0.000	0.000
Chief Stationary Engineer (7205)	0.000	1.000	0.000	0.000
Stationary Engineer (7334)	2.130	5.000	0.000	0.000
Senior Stationary Engineer	1.000	0.000	0.000	0.000
Carpenter (7344)	1.000	0.000	0.000	0.000
Electrician (7345)	0.000	1.000	0.000	0.000
Painter (7346)	0.000	1.000	0.000	0.000
Custodial Supervisor (2718)	1.000	0.000	0.000	0.000
Custodial Asst. Supervisor (2716)	1.000	0.000	0.000	0.000
Custodian (2708)	20.660	15.000	0.000	0.000
Inventory Clerk (1920)	0.000	1.000	0.000	0.000
Senior Management Assistant (1844)	0.000	1.000	0.000	0.000
Clerk (1404)	1.000	0.000	0.000	0.000
Institutional Police (8205)	1.000	0.000	0.000	0.000
Bldg. and Grounds Patrol (8207)	5.710	6.000	0.000	0.000
Total Budgeted FTEs	35.500	31.000	0.000	0.000
Temporary Salaries	\$3,642	\$121,606		
Salary Savings	(\$94,447)	(\$34,724)		

Personnel Office

Full-Time Equivalent Positions (FTEs): (Permanent)	General	Preservation	Children's	
	Fund	Fund	Baseline	MOCYF
Department Personnel Manager (1270)	1.000	0.000	0.000	0.000
Senior Personnel Analyst (1244)	1.000	0.000	0.000	0.000
Personnel Analyst (1242)	1.000	1.000	0.000	0.000
Senior Payroll & Personnel Clerk (1222)	1.000	1.000	0.000	0.000
Payroll Clerk (1220)	<u>2.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
Total Budgeted FTEs	6.000	2.000	0.000	0.000
Temporary Salaries		\$19,007		
Salary Savings	(\$20,409)	(\$3,187)		

Office of Children's Services

Full-Time Equivalent Positions (FTEs): (Permanent)	General	Preservation	Children's	
	Fund	Fund	Baseline	MOCYF
Coordinator, Children's Library Services	0.000	0.000	1.000	0.000
Librarian II (3632)	0.000	1.000	4.000	0.000
Librarian I (3630)	0.000	1.000	0.400	0.000
Librarian Assistant (3610)	0.000	0.000	0.200	0.000
Secretary II (1446)	<u>0.000</u>	<u>0.000</u>	<u>1.000</u>	<u>0.000</u>
Total Budgeted FTEs	0.000	2.000	6.600	0.000
Temporary Salaries	0	0		
Salary Savings	\$0	(\$2,900)		

Secretary to the Library Commission

Full-Time Equivalent Positions (FTEs): (Permanent)	General	Preservation	Children's	
	Fund	Fund	Baseline	MOCYF
Secretary, Library Commission	1.000	0.000	0.000	0.000
Total Budgeted FTEs	1.000	0.000	0.000	0.000
Temporary Salaries	0	0		

Note: Funding for Secretary to the Library Commission is included in City Librarian Budget

AUTOMATION

15-Aug-96
Phase D

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
001		Salaries						
001	001	Permanent Salaries-Misc		331,967	141,967		473,934	
001	005	Temp Salaries-Misc			50,394		50,394	
001	009	Premium Pay					0	
001	011	Overtime			4,918		4,918	
001	001	Salary Savings		(24,332)	(5,574)		(29,906)	
		Total Salaries		307,635	191,705	0	499,340	0
013		Mandatory Fringe Benefits						
013	013	Retirement		77,961	43,993		121,954	
013	014	Social Security					0	
013	015	Health Service					0	
013	016	Dental Coverage					0	
013	017	Unemployment Insurance					0	
		Total Mandatory Fringe Benefits		77,961	43,993	0	121,954	0
		Total Salaries/Fringe Benefits		385,596	235,698	0	621,294	0
021		Non Personal Services						
021	02100	Travel-Budget					0	
021	02101	Training					0	
021	02301	Auto Mileage		300			300	
021	02401	Membership Fees					0	
021	02521	Exhibitions					0	
021	02700	Professional/Specialized Svcs-Budget					0	
021	02799	Other Professional Services					0	
021	02801	Scavenger Services					0	
021	02802	Janitorial Services					0	
021	02803	Pest Control					0	
021	02899	Other Building Maint. Svcs			5,000		5,000	
021	02900	Maint Svcs-Equipment-Budget					0	
021	02911	DE/WP Equipment Maint		100,000	34,750		134,750	
021	02931	Office Equipment Maintenance			1,000		1,000	
021	02999	Other Equipment Maintenance					0	
021	03011	Property Rent					0	
021	03131	Office Machine Rental					0	
021	03199	Other Equipment Rentals			3,600		3,600	
021	03511	Cleaning Laundry					0	
021	03531	Graphics					0	
021	03561	Postage					0	
021	03571	Subscriptions					0	
021	03581	Advertising					0	
021	03599	Other Current Expenses					0	
		Total Non Personal Services		100,300	44,350	0	144,650	0

San Francisco Public Library
FY 1996 - 1997 Budget**AUTOMATION**

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
040			Materials & Supplies					
		04000	Materials & Supplies Budget				0	
		04211	Electrical				0	
		04221	Hardware				0	
		04231	Lighting				0	
		04241	Lumber				0	
		04251	Painters Supplies				0	
		04281	Small Tools and Instruments	1,000			1,000	
		04298	Other Construction Materials				0	
		04299	Other Bldg Maint Supplies				0	
		04399	Other Equipment Maint. Supplies				0	
		04499	Other Hosp. Clinica & Lab Supplies				0	
		04531	Uniforms				0	
		04799	Fuels & Lubricants				0	
		04921	Data Processing Supplies	12,000	30,000		42,000	
		04931	Forms				0	
		04951	Other Office Supplies				0	
		04970	Books & Other Library Materials				0	
		04971	Books				0	
		04999	Other Materials & Supplies	3,250			3,250	
			Total Materials & Supplies	16,250	30,000	0	46,250	0
060			Capital Outlay					
		06029	Automotive & other Vehicles				0	
		06061	Data Processing Equipment				976,858	
		06261	Data Processing EQ-Lease/Purch-Opt Renew	968,863	7,995		976,858	
		06400	Eq Lease/Purch-Fin Agency-Renewal-Budget	485,690	358,210		843,900	
			Total Capital Outlay	1,454,553	366,205	0	1,820,758	0
081			Services of Other Depts					
			Svcs of Other Depts(AAO Funds)					
	081	081CB	GF-CAO-Ins & Risk Reduction (AAO)				0	
		081CS	GF-Civil Service Hearing Officer(AAO)				0	
		081EL	GF-DET-Electricity				0	
		081ET	GF-DET-Telecommunication (AAO)	260,382	600,000		860,382	
		081HE	EF-SFGH-Medical Service(AAO)				0	
		081HT	GF-CHS-Toxics Waste /Hazard Mat Svcs(AAO)				0	
		081HI	GF-HR-Exams (AAO)				0	
		081H2	FT-HR-Mgmt Training (AAO)				0	
		081H3	GF-HR-Workers Comp(AAO)				0	
		081PA	IS-Purch-Central Shops-Auto Maint(AAO)				0	
		081PF	IS-Purch-Central Shops-Fuel Stock(AAO)				0	
		081PR	IS-Purch-Reproduction(AAO)				0	
		081RE	GF-Real Estate Service (AAO)				0	
		081RP	GF-Rec & Park-Gardener(AAO)				0	
		081UL	GF-PUC-Light, Heat & Power(AAO)				0	
		081WB	SR-DPW-Building Repair(AAO)				0	
			Total Services of Other Depts	260,382	600,000	0	860,382	0
			Fund Totals	2,217,081	1,276,253	0	3,493,334	0

CITY LIBRARIAN

15-Aug-96
Page D

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop.J)	TOTAL All Funds	Gifts/Donations Special Funds
001	001	Salaries						
		001	Permanent Salaries-Misc	246,674	63,266		309,940	
			Temp Salaries-Misc		13,635		13,635	
		009	Premium Pay				0	
		011	Overtime				0	
		001	Salary Savings	(18,080)	(2,228)		(20,308)	
		Total Salaries		228,594	74,673	0	303,267	0
013	013	Mandatory Fringe Benefits						
		013	Retirement					
			Social Security	57,930	17,136		75,066	
		015	Health Service				0	
		016	Dental Coverage				0	
		017	Unemployment Insurance				0	
		Total Mandatory Fringe Benefits		57,930	17,136	0	75,066	0
		Total Salaries/Fringe Benefits		286,524	91,809	0	378,333	0
021	021	Non Personal Services						
		02100	Travel-Budget		8,000		8,000	
			Training				0	
		02301	Auto Mileage		75,000		75,000	
			Membership Fees				0	
		02521	Exhibitions				0	
			Professional/Specialized Svcs-Budget	100,000			100,000	
		02700	Other Professional Services				0	
			Scavenger Services				0	
		02801	Janitorial Services				0	
			Pest Control				0	
		02899	Other Building Maint. Svcs				0	
			Maint Svcs-Equipment-Budget				0	
		02900	DP/WP Equipment Maint.				0	
			Office Equipment Maintenance				0	
		02911	Other Equipment Maintenance				0	
			Property Rent				0	
		03011	Office Machine Rental				0	
			Other Equipment Rentals				0	
		03199	Cleaning Laundry				0	
			Graphics				0	
		03531	Postage				0	
			Subscriptions				0	
		03581	Advertising				0	
			Other Current Expenses				0	
		Total Non Personal Services		100,000	83,000	0	183,000	0

San Francisco Public Library
FY 1996 - 1997 Budget

CITY LIBRARIAN

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
040			Materials & Supplies					
			04000 Materials & Supplies Budget				0	
			04211 Electrical				0	
			04221 Hardware				0	
			04231 Lighting				0	
			04241 Lumber				0	
			04251 Painters Supplies				0	
			04281 Small Tools and Instruments				0	
			04298 Other Construction Materials				0	
			04299 Other Bldg Maint Supplies				0	
			04399 Other Equipment Maint. Supplies				0	
			04499 Other Hosp. Clinica & Lab Supplies				0	
			04531 Uniforms				0	
			04799 Fuels & Lubricants				0	
			04921 Data Processing Supplies				0	
060			04931 Forms				0	
			04951 Other Office Supplies				0	
			04970 Books & Other Library Materials				0	
			04971 Books				0	
			04999 Other Materials & Supplies	1,500	0		1,500	
			Total Materials & Supplies	1,500	0		1,500	
060			Capital Outlay					
			06029 Automotive & other Vehicles				0	
			06061 Data Processing Equipment				0	
			06261 Data Processing EQ-Lease/Purch-Opt Renew				0	
			06400 Eq Lease/Purch-Fin Agency-Renewal-Budget				0	
			Total Capital Outlay	0	0		0	0
081			Services of Other Depts					
			Svcs of Other Depts(AAO Funds)					
			081CB GF-CAO-Ins & Risk Reduction (AAO)				0	
			081CS GF-Civil Service Hearing Officer(AAO)				0	
			081EL GF-DET-Electricity				0	
			081ET GF-DET-Telecommunication (AAO)				0	
			081HE EF-SFGH-Medical Service(AAO)				0	
			081HT GF-CHS-Toxics Waste /Hazard Mat Svc(AAO)				0	
			081HI GF-HR-Exams (AAO)				0	
			081H2 FT-HR-Mgmt Training (AAO)				0	
			081H3 GF-HR-Workers Comp(AAO)				0	
			081FA IS-Purch-Central Shops-Auto Maint(AAO)				0	
			081PF IS-Purch-Central Shops-Fuel Stock(AAO)				0	
			081PR IS-Purch-Reproduction(AAO)				0	
			081RE GF-Real Estate Service (AAO)				0	
			081RP GF-Rec & Park-Gardener(AAO)				0	
			081UL GF-PUC-Light, Heat & Power(AAO)				0	
			081WB SR-DPW-Building Repair(AAO)				0	
			Total Services of Other Depts	0	0		0	0
Fund Totals				388,024	174,809	0	562,833	0

COMMUNICATIONS

15-Aug-96
Phase D

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop. 1)	TOTAL All Funds	Gifts/Donations Special Funds
001		Salaries						
001		001	Permanent Salaries-Misc	46,083	0	37,176	83,259	
005		005	Temp Salaries-Misc	110,386	171,440		281,826	
009		009	Premium Pay				0	
011		011	Overtime				0	
001		001	Salary Savings	(11,468)	(4,968)		(16,436)	
			Total Salaries	145,001	166,472	37,176	348,649	0
013			Mandatory Fringe Benefits					
013		013	Retirement	36,746	38,202	9,667	84,615	
014		014	Social Security				0	
015		015	Health Service				0	
016		016	Dental Coverage				0	
017		017	Unemployment Insurance				0	
			Total Mandatory Fringe Benefits	36,746	38,202	9,667	84,615	0
			Total Salaries/Fringe Benefits	181,747	204,674	46,843	433,264	0
021			Non Personal Services					
02100		02100	Travel-Budget				0	
02101		02101	Training				0	
02301		02301	Auto Mileage				0	
02401		02401	Membership Fees				0	
02521		02521	Exhibitions				0	
02700		02700	Professional/Specialized Svcs-Budget				0	
02799		02799	Other Professional Services				0	
02801		02801	Scavenger Services				0	
02802		02802	Janitorial Services				0	
02803		02803	Pest Control				0	
02899		02899	Other Building Maint. Svcs				0	
02900		02900	Maint Svcs-Equipment-Budget				0	
02911		02911	DP/WP Equipment Maint.				0	
02931		02931	Office Equipment Maintenance				0	
02999		02999	Other Equipment Maintenance				0	
03011		03011	Property Rent				0	
03131		03131	Office Machine Rental				0	
03199		03199	Other Equipment Rentals				0	
03511		03511	Cleaning Laundry				0	
03531		03531	Graphics				0	
03561		03561	Postage				0	
03571		03571	Subscriptions				0	
03581		03581	Advertising				0	
03599		03599	Other Current Expenses				0	
			Total Non Personal Services	0	0	0	0	0

COMMUNICATIONS

12 Aug 96
Phase D

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
040			Materials & Supplies					
			04000 Materials & Supplies Budget				0	
			04211 Electrical				0	
			04221 Hardware				0	
			04231 Lighting				0	
			04241 Lumber				0	
			04251 Painters Supplies				0	
			04281 Small Tools and Instruments	1,000			1,000	
			04298 Other Construction Materials				0	
			04299 Other Bldg Maint Supplies				0	
			04399 Other Equipment Maint. Supplies				0	
			04499 Other Hosp., Clinica & Lab Supplies				0	
			04531 Uniforms				0	
			04799 Fuels & Lubricants	3,000			3,000	
			04921 Data Processing Supplies				0	
			04931 Forms				0	
060			Other Office Supplies				0	
			04970 Books & Other Library Materials				0	
			04971 Books				0	
			04999 Other Materials & Supplies	1,250			1,250	
			Total Materials & Supplies	5,250	0	0	5,250	0
060			Capital Outlay					
			06029 Automotive & other Vehicles				0	
			06061 Data Processing Equipment				0	
			06261 Data Processing EQ-Lease/Purch-Opt Renew				0	
			06400 Eq Lease/Purch-Fin Agency-Renewal-Budget				0	
			Total Capital Outlay	0	0	0	0	0
081			Services of Other Depts					
			Svcs of Other Depts(AAO Funds)					
			081CB GF-CAO-Ins & Risk Reduction (AAO)				0	
			081CS GF-Civil Service Hearing Officer(AAO)				0	
			081EL GF-DET-Electricity				0	
			081ET GF-DET-Telecommunication (AAO)				0	
			081HE EF-SFGH-Medical Service(AAO)				0	
			081HT GF-CHS-Toxics Waste /Hazard Mat Svcs(AAO)				0	
			081HI GF-HR-Exams (AAO)				0	
			081H2 FT-HR-Mgmt Training (AAO)				0	
			081H3 GF-HR-Workers Comp(AAO)				0	
			081PA IS-Purch-Central Shops-Auto Maint(AAO)				0	
			081PF IS-Purch-Central Shops-Fuel Stock(AAO)				0	
			081PR IS-Purch-Reproduction(AAO)				0	
			081RE GF-Real Estate Service (AAO)				0	
			081RP GF-Rec & Park-Gardener(AAO)				0	
			081UL GF-PUC-Light, Heat & Power(AAO)				0	
			081WB SR-DPW-Building Repair(AAO)				0	
			Total Services of Other Depts	0	0	0	0	0
Fund Totals				186,997	204,674	46,843	438,514	0

FINANCE

Ch	Dbl	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
001		Salaries						
001		001	Permanent Salaries-Misc	165,236	64,369		229,605	
005		005	Temp Salaries-Misc	42,358	111,294		153,652	
009		009	Premium Pay	3,353			3,353	
011		011	Overtime				0	
001		001	Salary Savings	(15,216)	(5,090)		(20,306)	
		Total Salaries		195,731	170,573	0	366,304	0
013		Mandatory Fringe Benefits						
013		013	Retirement				88,745	
014		014	Social Security	49,602	39,143		0	
015		015	Health Service				0	
016		016	Dental Coverage				0	
017		017	Unemployment Insurance				0	
		Total Mandatory Fringe Benefits		49,602	39,143	0	88,745	0
		Total Salaries/Fringe Benefits		245,333	209,716	0	455,049	0
021		Non Personal Services						
02100		02100	Travel-Budget				0	
02101		02101	Training				0	
02301		02301	Auto Mileage				0	
02401		02401	Membership Fees				0	
02521		02521	Exhibitions				0	
02700		02700	Professional/Specialized Svcs-Budget				0	
02799		02799	Other Professional Services				0	
02801		02801	Scavenger Services				0	
02802		02802	Janitorial Services				0	
02803		02803	Pest Control				0	
02899		02899	Other Building Maint. Svcs				0	
02900		02900	Maint Svcs-Equipment-Budget				0	
02911		02911	DP/WP Equipment Maint.				0	
02931		02931	Office Equipment Maintenance				0	
02999		02999	Other Equipment Maintenance				0	
03011		03011	Property Rent				0	
03131		03131	Office Machine Rental				0	
03199		03199	Other Equipment Rentals				0	
03511		03511	Cleaning Laundry				0	
03531		03531	Graphics				0	
03561		03561	Postage				0	
03571		03571	Subscriptions				0	
03581		03581	Advertising				0	
03599		03599	Other Current Expenses				0	
		Total Non Personal Services		0	0	0	0	0

FINANCE

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
040			Materials & Supplies					
	04000		Materials & Supplies Budget				0	
	04211		Electrical				0	
	04221		Hardware				0	
	04231		Lighting				0	
	04241		Lumber				0	
	04251		Painters Supplies				0	
	04281		Small Tools and Instruments				0	
	04298		Other Construction Materials				0	
	04299		Other Bldg Maint Supplies				0	
	04399		Other Equipment Maint. Supplies				0	
	04499		Other Hosp., Clinica & Lab Supplies				0	
	04531		Uniforms				0	
	04799		Fuels & Lubricants				0	
	04921		Data Processing Supplies				0	
	04931		Forms				0	
	04951		Other Office Supplies				0	
	04970		Books & Other Library Materials				0	
	04971		Books				0	
	04999		Other Materials & Supplies	400			400	
			Total Materials & Supplies	400	0	0	400	0
060			Capital Outlay					
	06029		Automotive & other Vehicles				0	
	06061		Data Processing Equipment				0	10,000
	06261		Data Processing EQ-Lease/Purch-Opt Renew				0	
	06400		Eq Lease/Purch-Fin Agency-Renewal-Budget				0	
			Total Capital Outlay	0	0	0	0	10,000
081			Services of Other Depts					
	081		Svcs of Other Depts(AAO Funds)					
	081CB		GF-CAO-Ins & Risk Reduction (AAO)				0	
	081CS		GF-Civil Service Hearing Officer(AAO)				0	
	081EL		GF-DET-Electricity				0	
	081ET		GF-DET-Telecommunication (AAO)				0	
	081HE		EF-SFGH-Medical Service(AAO)				0	
	081HT		GF-CHS-Toxics Waste /Hazard Mat Svc(AAO)				0	
	081H1		GF-HR-Exams (AAO)				0	
	081H2		FT-HR-Mgmt Training (AAO)				0	
	081H3		GF-HR-Workers Comp(AAO)				0	
	081PA		IS-Purch-Central Shops-Auto Maint(AAO)				0	
	081PF		IS-Purch-Central Shops-Fuel Stock(AAO)				0	
	081PR		IS-Purch-Reproduction(AAO)				0	
	081RE		GF-Real Estate Service (AAO)				0	
	081RP		GF-Rec & Park-Gardener(AAO)				0	
	081UL		GF-PUC-Light, Heat & Power(AAO)				0	
	081WB		SR-DPW-Building Repair(AAO)				0	
			Total Services of Other Depts	0	0	0	0	0
Fund Totals				245,733	209,716	0	455,449	10,000

OPERATIONS AND MAINTENANCE

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
001		Salaries						
	001		Permanent Salaries-Misc	1,284,957	1,076,686		2,361,643	
	005		Temp Salaries-Misc	3,642	121,606		125,248	
	009		Premium Pay	3,353			3,353	
	011/012		Overtime and Holiday Pay	16,097	10,851		26,948	
	001		Salary Savings	(94,447)	(34,724)		(129,171)	
		Total Salaries		1,213,602	1,174,419	0	2,388,021	0
013		Mandatory Fringe Benefits						
	013		Retirement				577,856	
	014		Social Security	308,350	269,506		0	
	015		Health Service				0	
	016		Dental Coverage				0	
	017		Unemployment Insurance				0	
		Total Mandatory Fringe Benefits		308,350	269,506	0	577,856	0
		Total Salaries/Fringe Benefits		1,521,952	1,443,925	0	2,965,877	0
021		Non Personal Services						
	02100		Travel-Budget	0			0	
	02101		Training				0	
	02301		Auto Mileage	6,200			6,200	
	02401		Membership Fees				0	
	02521		Exhibitions				0	
	02700		Professional/Specialized Svcs-Budget				0	
	02799		Other Professional Services	4,000	50,000		4,000	
	02801		Scavenger Services		48,000		50,000	
	02802		Janitorial Services				48,000	
	02803		Pest Control	5,000			5,000	
	02899		Other Building Maint. Svcs				0	
	02900		Maint Svcs-Equipment-Budget	2,500			2,500	
	02911		DP/WP Equipment Maint.				0	
	02931		Office Equipment Maintenance	6,000			6,000	
	02999		Other Equipment Maintenance	49,500			49,500	
	03011		Property Rent	25,600			25,600	
	03131		Office Machine Rental				0	
	03199		Other Equipment Rentals	5,000			5,000	
	03511		Cleaning Laundry	3,000	4,800		7,800	
	03531		Graphics				0	
	03561		Postage		40,000		85,000	
	03571		Subscriptions	45,000			0	
	03581		Advertising				0	
	03599		Other Current Expenses				0	
		Total Non Personal Services		151,800	142,800	0	294,600	0

OPERATIONS AND MAINTENANCE

OPERATIONS AND MAINTENANCE									
Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds	
040			Materials & Supplies						
			04000 Materials & Supplies Budget	25,000	5,000		30,000		
			04211 Electrical	5,000	7,500		12,500		
			04221 Hardware	5,000			5,000		
			04231 Lighting	40,000			40,000		
			04241 Lumber	5,000	4,000		9,000		
			04251 Painters Supplies	2,000	5,000		7,000		
			04281 Small Tools and Instruments	500	5,000		5,500		
			04298 Other Construction Materials	4,000	5,000		9,000		
			04299 Other Bldg Maint Supplies	20,000	35,000		55,000		
			04399 Other Equipment Maint. Supplies		30,000	1,560	31,560		
			04499 Other Hosp. Clinica & Lab Supplies	5,000			5,000		
			04531 Uniforms	10,900			10,900		
			04799 Fuels & Lubricants	3,000			3,000		
			04921 Data Processing Supplies				0		
			04931 Forms	5,000			5,000		
			04951 Other Office Supplies				0		
			04970 Books & Other Library Materials				0		
			04971 Books				0		
			04999 Other Materials & Supplies	1,700			1,700		
Total Materials & Supplies				132,100	96,500	1,560	230,160	0	
060			Capital Outlay						
			06029 Automotive & other Vehicles		19,000		19,000		
			06061 Data Processing Equipment				0		
			06261 Data Processing EQ-Lease/Purch-Opt Renew				0		
			06400 Eq Lease/Purch-Fin Agency-Renewal-Budget				0		
Total Capital Outlay				0	19,000	0	19,000	0	
081			Services of Other Depts						
			Svcs of Other Depts(AAO Funds)						
			081CB GF-CAO-Ins & Risk Reduction (AAO)		250		250		
			081CS GF-Civil Service Hearing Officer(AAO)				0		
			081EL GF-DET-Electricity	1,200			1,200		
			081ET GF-DET-Telecommunication (AAO)				0		
			081HE EF-SFGH-Medical Service(AAO)	1,020	2,000		3,020		
			081HT GF-CHS-Toxics Waste /Hazard Mat Svc(AAO)	3,380	12,413		15,793		
			081H1 GF-HR-Exams (AAO)				0		
			081H2 FT-HR-Mgmt Training (AAO)				0		
			081H3 GF-HR-Workers Comp(AAO)				0		
			081PA IS-Purch-Central Shops-Auto Maint(AAO)	18,000	1,000		19,000		
			081PF IS-Purch-Central Shops-Fuel Stock(AAO)	7,500	500		8,000		
			081PR IS-Purch-Reproduction(AAO)				0		
			081RE GF-Real Estate Service (AAO)	5,400	12,500		17,900		
			081RP GF-Rec & Park-Gardener(AAO)		138,000		138,000		
			081UL GF-PUC-Light, Heat & Power(AAO)	175,000	275,000		450,000		
			081WB SR-DPW-Building Repair(AAO)	43,200	100,000		143,200		
Total Services of Other Depts				254,700	541,663	0	796,363	0	
Fund Totals				2,060,552	2,243,888	1,560	4,306,000	0	

PERSONNEL

15-Aug-96
Phase D

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop D)	TOTAL All Funds	Gifts/Donations Special Funds
001		Salaries						
	001		Permanent Salaries-Misc	278,445	90,968		369,413	
	005		Temp Salaries-Misc		19,007		19,007	
	009		Premium Pay	3,353			3,353	
	011		Overtime				0	
	001		Salary Savings	(20,409)	(3,187)		(23,596)	
		Total Salaries		261,389	106,788	0	368,177	0
013		Mandatory Fringe Benefits						
	013		Retirement					
	014		Social Security	66,241	24,506		90,747	
	015		Health Service				0	
	016		Dental Coverage				0	
	017		Unemployment Insurance				0	
		Total Mandatory Fringe Benefits		66,241	24,506	0	90,747	0
		Total Salaries/Fringe Benefits		327,630	131,294	0	458,924	0
021		Non Personal Services						
	02100		Travel-Budget				0	
	02101		Training				36,412	
	02301		Auto Mileage				0	
	02401		Membership Fees				0	
	02521		Exhibitions				0	
	02700		Professional/Specialized Svcs-Budget				0	
	02799		Other Professional Services				0	
	02801		Scavenger Services				0	
	02802		Janitorial Services				0	
	02803		Pest Control				0	
	02899		Other Building Maint. Svcs				0	
	02900		Maint Svcs-Equipment-Budget				0	
	02911		DP/VP Equipment Maint.				0	
	02931		Office Equipment Maintenance				0	
	02999		Other Equipment Maintenance				0	
	03011		Property Rent				0	
	03131		Office Machine Rental				0	
	03199		Other Equipment Rentals				0	
	03511		Cleaning Laundry				0	
	03531		Graphics				0	
	03561		Postage				0	
	03571		Subscriptions				0	
	03581		Advertising				1,000	
	03599		Other Current Expenses				0	
		Total Non Personal Services		0	37,412	0	37,412	0

PERSONNEL

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
040			Materials & Supplies					
	04000		Materials & Supplies Budget					
	04211		Electrical				0	
	04221		Hardware				0	
	04231		Lighting				0	
	04241		Lumber				0	
	04251		Painters Supplies				0	
	04281		Small Tools and Instruments				0	
	04298		Other Construction Materials				0	
	04299		Other Bldg Maint Supplies				0	
	04399		Other Equipment Maint. Supplies				0	
	04499		Other Hosp., Clinica & Lab Supplies				0	
	04531		Uniforms				0	
	04799		Fuels & Lubricants				0	
	04921		Data Processing Supplies				0	
	04931		Forms				0	
	04951		Other Office Supplies				0	
	04970		Books & Other Library Materials				0	
	04971		Books				0	
	04999		Other Materials & Supplies	400			400	
			Total Materials & Supplies	400	0	0	400	0
060			Capital Outlay					
	06029		Automotive & other Vehicles				0	
	06061		Data Processing Equipment				0	
	06261		Data Processing EQ-Lease/Purch-Opt Renew				0	5,000
	06400		Eq Lease/Purch-Fin Agency-Renewal-Budget				0	
			Total Capital Outlay	0	0	0	0	5,000
081			Services of Other Depts					
	081		Svcs of Other Depts(AAO Funds)					
	081CB		GF-CAO-Ins & Risk Reduction (AAO)				0	
	081CS		GF-Civil Service Hearing Officer(AAO)		7,000		7,000	
	081EL		GF-DET-Electricity				0	
	081ET		GF-DET-Telecommunication (AAO)				0	
	081HE		EF-SFGH-Medical Service(AAO)				0	
	081HT		GF-CHS-Toxics Waste/Hazard Mat Svc(AAO)				0	
	081H1		GF-HR-Exams (AAO)				0	
	081H2		FT-HR-Mgmt Training (AAO)				60,160	
	081H3		GF-HR-Workers Comp(AAO)				6,588	
	081PA		IS-Purch-Central Shops-Auto Maint(AAO)				97,495	
	081PF		IS-Purch-Central Shops-Fuel Stock(AAO)				0	
	081PR		IS-Purch-Reproduction(AAO)				0	
	081RE		GF-Real Estate Services (AAO)				0	
	081RP		GF-Rec & Park-Gardener(AAO)				0	
	081UL		GF-PUC-Light, Heat & Power(AAO)				0	
	081WB		SR-DPW-Building Repair(AAO)				0	
			Total Services of Other Depts	80,000	91,243	0	171,243	0
			Fund Totals	408,030	259,949	0	667,979	5,000

OFFICE OF CHILDRENS SERVICES

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop-J)	TOTAL All Funds	Gifts/Donations Special Funds
001	001	Salaries						
	001	Permanent Salaries-Misc			100,080	305,167	405,247	
	005	Temp Salaries-Misc				26,219	26,219	
	009	Premium Pay				0	0	
	011	Overtime				0	0	
	001	Salary Savings			(2,900)		(2,900)	
	Total Salaries			0	97,180	331,386	428,566	0
013	013	Mandatory Fringe Benefits						
	013	Retirement						
	014	Social Security			22,301	86,172	108,473	
	015	Health Service				0	0	
	016	Dental Coverage				0	0	
	017	Unemployment Insurance				0	0	
	Total Mandatory Fringe Benefits			0	22,301	86,172	108,473	0
	Total Salaries/Fringe Benefits			0	119,481	417,558	537,039	0
021	021	Non Personal Services						
	02100	Travel-Budget					0	
	02101	Training					0	
	02301	Auto Mileage					0	
	02401	Membership Fees					0	
	02521	Exhibitions					0	
	02700	Professional/Specialized Svcs-Budget					0	
	02799	Other Professional Services					0	
	02801	Scavenger Services					0	
	02802	Janitorial Services					0	
	02803	Pest Control					0	
	02899	Other Building Maint. Svcs					0	
	02900	Maint Svcs-Equipment-Budget					0	
	02911	DP/WP Equipment Maint.				42,154	42,154	
	02911	Office Equipment Maintenance				0	0	
	02999	Other Equipment Maintenance				0	0	
	03011	Property Rent				0	0	
	03131	Office Machine Rental				0	0	
	03199	Other Equipment Rentals				0	0	
	03511	Cleaning Laundry			3,000		3,000	
	03531	Graphics					0	
	03561	Postage					0	
	03571	Subscriptions				15,673	15,673	
	03581	Advertising				15,150	15,150	
	03599	Other Current Expenses					0	
	Total Non Personal Services			0	3,000	72,977	75,977	0

OFFICE OF CHILDRENS SERVICES

OFFICE OF CHILDREN'S SERVICES

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
040	Materials & Supplies							
	04000	Materials & Supplies Budget					0	
	04211	Electrical					0	
	04221	Hardware					0	
	04231	Lighting					0	
	04241	Lumber					0	
	04251	Painters Supplies					0	
	04281	Small Tools and Instruments					0	
	04298	Other Construction Materials					0	
	04299	Other Bldg Maint Supplies					0	
	04399	Other Equipment Maint. Supplies				6,426	6,426	
	04499	Other Hosp. Clinica & Lab Supplies				0	0	
	04531	Uniforms				0	0	
	04799	Fuels & Lubricants				0	0	
	04921	Data Processing Supplies				0	0	
	04931	Forms				3,877	3,877	
	04951	Other Office Supplies			2,500		2,500	
04970	Books & Other Library Materials				189,540	189,540		
04971	Books				0	0		
04999	Other Materials & Supplies				6,771	6,771		
Total Materials & Supplies				0	2,500	206,614	209,114	0
060	Capital Outlay							
	06029	Automotive & other Vehicles					0	
	06061	Data Processing Equipment					0	
	06261	Data Processing EQ-Lease/Purch-Opt Renew					0	
	06400	Eq Lease/Purch-Fin Agency-Renewal-Budget					0	
	Total Capital Outlay				0	0	0	0
081	Services of Other Depts							
	Svcs of Other Depts(AAO Funds)							
	081CB	GF-CAO-Ins & Risk Reduction (AAO)					0	
	081CS	GF-Civil Service Hearing Officer(AAO)					0	
	081EL	GF-DET-Electricity					0	
	081ET	GF-DET-Telecommunication (AAO)					0	
	081HE	EF-SFGH-Medical Service(AAO)					0	
	081HT	GF-CHS-Toxics Waste /Hazard Mat Svc(AAO)					0	
	081HI	GF-HR-Exams (AAO)					0	
	081H2	FT-HR-Mgmt Training (AAO)					0	
	081H3	GF-HR-Workers Comp(AAO)					0	
	081PA	IS-Purch-Central Shops-Auto Maint(AAO)					0	
	081PF	IS-Purch-Central Shops-Fuel Stock(AAO)					0	
	081PR	IS-Purch-Reproduction(AAO)					0	
	081RE	GF-Real Estate Service (AAO)			3,500	1,400	4,900	
	081RP	GF-Rec & Park-Gardener(AAO)					0	
	081UL	GF-PUC-Light, Heat & Power(AAO)					0	
	081WB	SR-DPW-Building Repair(AAO)					0	
	Total Services of Other Depts				0	3,500	1,400	4,900
Fund Totals				0	128,481	698,549	827,030	0

ADMINISTRATION-SUMMARY

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop.J)	TOTAL All Funds	Gifts/Donations Special Funds
001		Salaries						
001	001		Permanent Salaries-Misc	2,353,362	1,537,336	342,343	4,233,041	0
005	005		Temp Salaries-Misc	156,386	487,376	26,219	669,981	0
009	009		Premium Pay	10,059	0	0	10,059	0
011	011		Overtime	16,097	15,769	0	31,866	0
001	001		Salary Savings	(183,952)	(58,671)	0	(242,623)	0
			Total Salaries	2,351,952	1,981,810	368,562	4,702,324	0
013		Mandatory Fringe Benefits						
013	013		Retirement	596,830	454,787	95,839	1,147,456	0
014	014		Social Security				0	0
015	015		Health Service				0	0
016	016		Dental Coverage				0	0
017	017		Unemployment Insurance				0	0
			Total Mandatory Fringe Benefits	596,830	454,787	95,839	1,147,456	0
			Total Salaries/Fringe Benefits	2,948,782	2,436,597	464,401	5,849,780	0
021		Non Personal Services						
02100	02100		Travel-Budget	0	8,000	0	8,000	0
02101	02101		Training	0	36,412	0	36,412	0
02301	02301		Auto Mileage	6,500	0	0	6,500	0
02401	02401		Membership Fees	0	75,000	0	75,000	0
02521	02521		Exhibitions	0	0	0	0	0
02700	02700		Professional/Specialized Svcs-Budget	100,000	0	0	100,000	0
02799	02799		Other Professional Services	4,000	0	0	4,000	0
02801	02801		Scavenger Services	0	50,000	0	50,000	0
02802	02802		Janitorial Services	0	48,000	0	48,000	0
02803	02803		Pest Control	5,000	0	0	5,000	0
02899	02899		Other Building Maint. Svcs	0	5,000	0	5,000	0
02900	02900		Maint Svcs-Equipment-Budget	2,500	0	0	2,500	0
02911	02911		DP/WP Equipment Maint.	100,000	34,750	42,154	176,904	0
02931	02931		Office Equipment Maintenance	6,000	0	0	6,000	0
02999	02999		Other Equipment Maintenance	49,500	1,000	0	50,500	0
03011	03011		Property Rent	25,600	0	0	25,600	0
03131	03131		Office Machine Rental	0	0	0	0	0
03199	03199		Other Equipment Rentals	5,000	3,600	0	8,600	0
03511	03511		Cleaning Laundry	3,000	4,800	0	7,800	0
03531	03531		Graphics	0	3,000	0	3,000	0
03561	03561		Postage	45,000	40,000	0	85,000	0
03571	03571		Subscriptions	0	0	15,673	15,673	0
03581	03581		Advertising	0	1,000	0	1,000	0
03599	03599		Other Current Expenses	0	0	15,150	15,150	0
			Total Non Personal Services	352,100	310,562	72,977	735,639	0

ADMINISTRATION-SUMMARY

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
040 Materials & Supplies								
0400			Materials & Supplies Budget	25,000	5,000	0	30,000	0
	04211		Electrical	5,000	7,500	0	12,500	0
	04221		Hardware	5,000	0	0	5,000	0
	04231		Lighting	40,000	0	0	40,000	0
	04241		Lumber	5,000	4,000	0	9,000	0
	04251		Painters Supplies	2,000	5,000	0	7,000	0
	04281		Small Tools and Instruments	2,500	5,000	0	7,500	0
	04298		Other Construction Materials	4,000	5,000	0	9,000	0
	04299		Other Bldg Maint Supplies	20,000	35,000	0	55,000	0
	04399		Other Equipment Maint Supplies	0	30,000	7,986	37,986	0
	04499		Other Hosp, Clinica & Lab Supplies	5,000	0	0	5,000	0
	04531		Uniforms	10,900	0	0	10,900	0
	04799		Fuels & Lubricants	3,000	0	0	3,000	0
	04921		Data Processing Supplies	15,000	30,000	0	45,000	0
	04931		Forms	5,000	0	3,877	8,877	0
	04951		Other Office Supplies	0	2,500	0	2,500	0
	04970		Books & Other Library Materials	0	0	189,540	189,540	0
	04971		Books	0	0	0	0	0
	04999		Other Materials & Supplies	8,500	0	6,771	15,271	0
			Total Materials & Supplies	155,900	129,000	208,174	493,074	103,094
060 Capital Outlay								
0600			Automotive & other Vehicles	0	19,000	0	19,000	0
	06061		Data Processing Equipment	0	0	0	0	0
	06261		Data Processing EQ-Lease/Purch-Opt Renew	968,863	7,995	0	976,858	0
	06400		Eq Lease/Purch-Fin Agency-Renewal-Budget	485,690	358,210	0	843,900	0
			Total Capital Outlay	1,454,553	385,205	0	1,839,758	15,000
081 Services of Other Depts								
081			Svcs of Other Depts(AAO Funds)					
	081CB		GF-CAO-Ins & Risk Reduction (AAO)	0	250	0	250	0
	081CS		GF-Civil Service Hearing Officer(AAO)	0	7,000	0	7,000	0
	081EL		GF-DET-Electricity	1,200	0	0	1,200	0
	081ET		GF-DET-Telecommunication (AAO)	260,382	600,000	0	860,382	0
	081HE		EF-SFGH-Medical Services(AAO)	1,020	2,000	0	3,020	0
	081HT		GF-CHS-Toxites Waste /Hazard Mat Svc(AAO)	3,380	12,413	0	15,793	0
	081IH1		GF-HR-Exams (AAO)	0	60,160	0	60,160	0
	081H2		FT-HR-Mgmt Training (AAO)	0	6,588	0	6,588	0
	081H3		GF-HR-Workers Comp(AAO)	80,000	17,495	0	97,495	0
	081PA		IS-Purch-Central Shops-Auto Maint(AAO)	18,000	1,000	0	19,000	0
	081PF		IS-Purch-Central Shops-Fuel Stock(AAO)	7,500	500	0	8,000	0
	081PR		IS-Purch-Reproduction(AAO)	0	3,500	1,400	4,900	0
	081RE		GF-Real Estate Service (AAO)	5,400	12,500	0	17,900	0
	081RP		GF-Rec & Park-Gardener(AAO)	0	138,000	0	138,000	0
	081UL		GF-PUC-Light, Heat & Power(AAO)	175,000	275,000	0	450,000	0
	081WB		SR-DPW-Building Repair(AAO)	43,200	100,000	0	143,200	0
			Total Services of Other Depts	595,082	1,236,406	1,400	1,832,888	0
Fund Totals				5,506,417	4,497,770	746,952	10,751,139	118,094

Note:
General Fund + Lib. Preservation
Project Read/LL = \$10,107,281

Technical Services Program

Internal Departments

Office of the Chief of Technical Services

Program Description:

The Office of the Chief of Technical Services administers the operations of the Division; administers the materials budget; and coordinates bibliographic, inventory, and bindery services and special database projects.

Acquisitions: Order Department

The Order Department purchases all books, video/audio tapes, and other library materials for the library system; tracks the Library materials budget; places subscriptions, orders for business services, and serial publications; receives shipments; and prepares materials for the Catalog Department.

Acquisitions: Periodical Processing Dept.

The Periodical Processing Department orders and tracks periodical subscriptions, maintains the periodical databases, and provides bibliographic and bindery control for the Main Library's periodicals.

Catalog Department

The Catalog Department establishes and maintains the bibliographic database for the library's online catalog and circulation/inventory system and provides bibliographic and item inventory information, physical processing and original cataloging to OCLC.

Materials Selection Dept.

The Materials Selection Department coordinates the selection of adult and foreign language materials, prepares and distributes order lists, monitors public demand, and receives gift books.

Preservation Department

The Preservation Department manages the Library's conservation, bindery, and preservation programs; repairs damaged books; provides protective enclosures and housing for materials; and gives advice on care and handling of Library materials.

Statistics

	FY 1986-1987	FY 1991-1992	FY 1995-1996*
Select, order, receive books, magazines...	158,453	105,399	260,837
Process and inventory items	120,747	110,464	434,044
Supply and input bibliographic data	15,789	21,019	54,809
Bind, repair, and shelf prepared items	27,132	20,918	25,280

Full-Time Equivalent Positions (FTEs): (Permanent)	General	Preservation	Children's	
	Fund	Fund	Baseline	MOCYE
Chief Librarian (3638)	1.000			
Librarian III (3634)	2.000			
Librarian II (3632)	3.000			
Librarian I (3630)	6.000	5.000	1.000	
Library Technician (3618)	4.000	3.000	1.000	
Library Technician (3616)	4.000	10.000	2.000	
Library Assistant (3610)	2.000	8.000	2.000	
Library Page (3602)		2.000		
Senior Book Repairer (7418)	1.000	0.000		
Book Repairer (7416)	2.000		1.000	
Account Clerk (1630)	1.000			
Senior Clk Typist (1426)	1.000	1.000		
Clerk Typist (1424)	1.000			
Clerk (1404)	0.000	0.000	0.000	0.000
Total Budgeted FTEs	28.000	29.000	7.000	0.000
Temporary Salaries	\$44,889	\$82,876		
Budgeted Salary Savings	(\$71,732)	(\$55,038)		

1996 - 1997 Objectives:

1. Order, catalog, process, and inventory new books and materials.
2. Catalog, classify, inventory, and enter items online to enable access by author, title, subject, and location.
3. Protect, preserve, and repair library materials for public use.
4. Install equipment and software to enable public access of magazine holdings.
5. Create a "user friendly" authority control system.

Long Range Strategic Planning:

1. Development of a staffing plan.
2. Installation of automated acquisitions and materials purchasing system.
3. Development of a library materials cost allocation system.

Performance Measures

1. The number of books and materials ordered, catalogued, and processed.
2. Number of items catalogued, classified, inventoried and entered online.
3. Average unit cost of library materials purchased.

TECHNICAL SERVICES

15 Aug 96
Phase D

Ch	Obj	Subobj	Description	General Fund	Library Preservation Fund	Children's Fund (Prop J)	TOTAL All Funds	Gifts/Donations Special Funds
001			Salaries					
001	001		Permanent Salaries-Misc	1,299,870	1,023,578	278,334	2,601,782	
005	005		Temp Salaries-Misc	44,889	82,876		127,765	
009	009		Premium Pay	25,106			25,106	
011	011		Overtime				0	
001	001		Salary Savings	(71,732)	(55,038)		(126,770)	
			Total Salaries	1,298,134	1,051,416	278,334	2,627,884	0
013			Mandatory Fringe Benefits					
013	013		Retirement	325,294	289,051	72,376	686,721	
014	014		Social Security				0	
015	015		Health Service				0	
016	016		Dental Coverage				0	
017	017		Unemployment Insurance				0	
			Total Mandatory Fringe Benefits	325,294	289,051	72,376	686,721	0
			Total Salaries/Fringe Benefits	1,623,428	1,340,467	350,710	3,314,605	0
021			Non Personal Services					
02100	02100		Travel-Budget				0	
02101	02101		Training				0	
02301	02301		Auto Mileage				0	
02401	02401		Membership Fees	2,600			2,600	
02521	02521		Exhibitions				0	
02700	02700		Professional/Specialized Svcs-Budget		150,000		150,000	
02799	02799		Other Professional Services				0	
02801	02801		Scavenger Services				0	
02802	02802		Janitorial Services				0	
02803	02803		Pest Control				0	
02899	02899		Other Building Maint. Svcs				0	
02900	02900		Maint Svcs-Equipment-Budget				0	
02911	02911		DE/WP Equipment Maint				0	
02931	02931		Office Equipment Maintenance				0	
02999	02999		Other Equipment Maintenance				0	
03011	03011		Property Rent				0	
03131	03131		Office Machine Rental				0	
03199	03199		Other Equipment Rentals				0	
03511	03511		Cleaning Laundry				0	
03531	03531		Graphics				0	
03561	03561		Postage				0	
03571	03571		Subscriptions				0	
03581	03581		Advertising	100,000	185,000		285,000	
03599	03599		Other Current Expenses				0	
			Total Non Personal Services	102,600	335,000	0	437,600	0

TECHNICAL SERVICES

-161-

Mayor's Office of Children, Youth and Their Families

Program Description:

This program is administered by the Mayor's Office of Children, Youth, and Their Families (MOCYF) and was created by executive order of the Mayor. The Library applies for and receives funding for the following special programs:

The Children's Bookmobile (Kidsmobile)

The Children's Bookmobile provides library service to children unable or unlikely to come to existing facilities. The service population is 4,100 preschool and elementary age children in day care, after school care and children and teens in housing projects. Services provided are off-site delivery of books, magazines, and other materials as well as reference and reader's advisory services for children.

Outreach to Middle Schools

Outreach to Middle Schools program is designed to promote reading and library use in the middle school age group. Librarians work with middle school teachers, librarians and students. Collections of materials are provided which promote reading as a positive activity. Class visits and books talks are conducted as part of this program. The service population is 90% of the approximately 13,153 Middle School students enrolled in the San Francisco Unified School District.

Outreach to the Tenderloin

The Outreach to the Tenderloin program provides services to the Asian-American children in the Tenderloin. An Asian-American librarian is provided to work at the Main Library Children's Department. The service population is approximately 2,400 Asian-American children twelve years or younger who live in the Tenderloin. It is expected that more responsive programs, services, and materials for Asian-American children will be an outcome of this program.

Youth at Risk

The Youth at Risk program develops services and collections responsive to the needs of youth at risk in the Youth Guidance Center and the Bayview-Anna E. Waden branch service the Bayview-Hunter's point area. This program provides collections of materials responsive to the needs of teens in these target areas, emphasizing educational and career choice support, ethnic emphasis and reading as a positive activity. The service population is 1,000 teens between 13-17 years of age in Bayview-Hunter's Point, and wards of all ages of the Youth Guidance Center.

Status of Program:

The projected allocation for these programs for Fiscal Year 1996-1997 is \$409,738.

(THIS PAGE INTENTIONALLY LEFT BLANK)

BOOKS/ MATERIALS BUDGET

Description:

The San Francisco Public Library has over 2.2 million books in its collection. This does not include government documents, photographs, sheet music, and other materials which have not yet been catalogued.

The Library purchases books and materials in several formats including, books, databases, CDs, cassettes, videos, large-print, books on tape, periodicals, journals, microfilm, microfiche, and documents. Books and materials are purchased in over forty languages which include, Chinese, Japanese, Korean, Russian, Spanish, and Vietnamese. Books and materials are also purchased as components of focus collections. These include ethnic interests, such as African American, Asian, Filipino, Latino, Japanese; gay and lesbian interest; business, science, and documents; general collections and humanities; art, music, and recreation; literacy, and children's collections.

Funding for the books and materials budget comes from several sources: General Fund allocation, Library Preservation Fund, special programs, such as the Mayor's Office of Children, Youth, and Their Families; grants, such as Major Urban Resource Libraries (MURL), trusts, bequests, gifts, and donations.

Statistics

	<u>1986-1987</u>	<u>1991-1992</u>	<u>1996-1997</u>
Books/Materials Budget	\$1,200,000	\$1,018,000	\$3,400,000
Children's Baseline (Prop J)			\$189,540
Mayors Office of Children, Youth, and Their Families (MOCYF)			\$50,942
Total	\$1,200,000	\$1,018,000	\$3,640,482

*Does not include Children's Baseline, MOCYF, gifts, expendable trusts, or misc. donations.

FY 1996-1997 Books/Materials Budget

	Children's Budget		MOCYF	Adult Budget		Foundation Total	MURL Grant	Fuhrman Fund	Grand Total
	General Fund	Library Preservation Fund		General Fund	Library Preservation Fund				
Main Library									
Adult					500,000	270,000	36,595		806,595
Main Children's Room		70,000							70,000
Teen Center		20,000							20,000
Deaf Services	0	3,500	0	0	0	0	0	0	3,500
Sub-Total	0	93,500	0	0	500,000	270,000	36,595	0	900,095
Branch Libraries									
Chief of Branches				910	1,370				
Anza		15,000		11,607	17,463	2,555			46,625
Bayview-AE Waden		12,000		5,917	8,903	6,000			32,820
Bernal Heights		13,000		6,600	10,500	4,500			34,600
Chinatown		22,000		21,469	32,301	40,500	9,500		125,770
Eureka Valley/Harvey Milk		11,500		11,607	17,463	11,000			51,570
Excelsior		23,000		17,676	26,595	10,555	400		78,226
Glen Park		5,500		5,120	7,705	0			18,325
Golden Gate Valley		5,500		5,689	8,555	0			19,744
Ingliside		7,500		4,500	6,900	1,000			19,900
Marina		13,000		17,638	26,537	1,000			58,175
Merced		14,000		12,972	19,518	1,555	5,600		53,645
Mission		25,000		17,676	26,594	25,055			94,325
Noe Valley/Sally Brunn		12,500		7,283	10,957	0			30,740
North Beach		14,500		12,972	19,518	2,825			49,815
Ocean View		5,500		3,186	4,794	0			13,480
Ortega		21,000		17,638	26,537	1,300			66,475
Park		9,500		6,827	10,273	0			26,600
Parkside		15,700		12,972	19,518	1,555			49,745
Portola		12,000		4,500	6,900	1,000			24,400
Potrero		11,000		6,827	9,703	1,000			28,530

FY 1996-1997 Books/Materials Budget

	Children's Budget		Children's Baseline	MOCYF	Adult Budget		Foundation Total	MURL Grant	Fuhrman Fund	Grand Total
	General Fund	Library Preservation Fund			General Fund	Library Preservation Fund				
Branch Libraries (continued)										
Presidio		12,000			7,586	11,414	0			31,000
Richmond		26,000			21,255	31,565	13,500	2,400		94,720
Sunset		26,000			17,675	26,595	3,800			74,070
Visitation Valley		11,000			4,500	6,900	2,000			24,400
West Portal		23,000			17,675	26,595	2,800			70,070
Western Addition		13,500			13,351	20,089	10,500	2,400		59,840
Children's Bookmobile		5,900			3,186	4,794	1,000			5,900
Library on Wheels					3,186	4,794	0			8,980
FFL		0	0	0	0	0	0	0	0	7,980
Sub-Total	0	386,100	0	0	300,000	451,350	145,000	20,300	0	1,302,750
Office of Children's Svcs.	0	80,000	173,867	50,942	0	0	185,000	7,750	0	497,559
Technical Services										
Periodicals			15,673			820,000			325,000	1,160,673
Databases						319,050				319,050
Pre-processing					150,000					150,000
Audio-Visual										0
MSO						200,000	100,000	0		300,000
Acquisitions Contingency	0	100,000	0	0	0	0	0	0	0	100,000
Sub-Total	0	100,000	15,673	0	150,000	1,339,050	100,000	0	325,000	2,029,723
TOTAL	0	659,600	189,540	50,942	450,000	2,290,400	700,000	64,645	325,000	4,730,127

4,730,127

① Also Standing Orders & Financial Service

Footnotes:
Foundation Funds include restricted and non-restricted funds
Project Read not yet included.
Fuhrman Funding based on \$100,000 appropriated; \$225,000 additional request for appropriation.
15-Aug-96

ALFRED FUHRMAN FUND

Establishment of Fund:

The Fuhrman Trust Fund was established in 1940. Alfred Fuhrman left a bequest of one-half of his estate to the San Francisco Public Library for the benefit of the public at large. The original bequest included common stocks as well as properties located in Monterey, Kern and Fresno counties. Stocks were sold and proceeds invested in US notes and bonds. Land holdings provide income through leases for oil and gas exploration and income from grazing rights.

The Board of Supervisors accepted the bequest on December 31, 1941 and the Library Commission was appointed to serve as trustee.

Purpose of Fund:

Funds are to be used at the San Francisco Public Library for additional books on economic and political subjects. In 1963 and 1993, the definition of "books" was modified to include non-print materials.

Restrictions/Conditions:

In 1963 and 1993, the definition of "books" was modified to reflect technological advances in information and retrieval. It was agreed that Fuhrman Trust Fund revenue could be used to acquire materials on economics and politics in non-print formats, such as audio, video and other recordings and any future formats useful in a library setting, as well as print formats which expand or enhance public access to information on economic and political subjects. This includes purchase business services, periodicals, information databases and monographs.

Restrictions/Conditions (continued):

The Library Commission has the fiduciary duty of administering the terms of the Fuhrman Trust and is responsible for ensuring that the Library properly manages, expends and accounts for revenue received from the trust.

At the end of each fiscal year, the City Librarian is to report to the Library Commission on the Fuhrman Fund revenues and expenditures, and provide an estimate of expenditures for the next fiscal year.

Expenditures from the Fuhrman Fund do not need Library Commission approval nor do they need Board of Supervisors approval. Material selectors have been given guidelines for purchasing materials from the Fuhrman Fund.

Current Status of Fund:

This fund is currently under financial review. A financial report will be issued after this review has been completed.

(THIS PAGE INTENTIONALLY LEFT BLANK)

SPECIAL COLLECTIONS AND SERVICES FUND

Establishment of Fund:

The Special Collections Fund was established in January 1974 to be a depository for all proceeds received from the sale of books and fees charged for copying from the Special Collections Department.

In November 1993, the description of the Special Collections Fund was expanded to include services, and the fund was renamed "Special Collections and Services Fund". These services include proceeds derived from "the provision of information services or publications by the Library....(and) visitor cards". (Ordinance No. 396-93)

The San Francisco Public Library Commission adopted a resolution (No. 2028) as amended at the August 1, 1995 Commission meeting which stated that fees received from InfoExpress shall be deposited in the Special Collections and Services Fund.

Restrictions/Conditions:

According to the Ordinance, these funds, subject to the approval of the Commission, may be used for:

- a) *Expenses incurred in connection with the sale of books;*
- b) *Purchase of additional books related to the Special Collections;*
- c) *Purchase of special equipment and related items for Special Collections to insure security and conservation of rare and valuable materials;*
- d) *Special fellowships in any area of the collections housed;*
- e) *Expenses incurred in the provision of information services;*
- f) *Purchase, lease, and maintenance of equipment and information necessary for the provision of information services.*

The Board of Supervisors must approve any expenditure in excess of \$5,000 from the Special Collections and Services Fund.

Current Status of Fund:

This fund is currently under financial review. A financial report will be issued after this review has been completed.

(THIS PAGE INTENTIONALLY LEFT BLANK)

**Non-Appropriated
Revenue/
Expenditures**

The Library receives revenues from gifts, endowments, trusts, donations, etc. which are not a part of the budget process. These funds are variable, often one-time only donations, and usually have some restrictions on use or have a designated purpose.

Included in this section is information regarding the Friends of the San Francisco Public Library and the Library Foundation of San Francisco, two of the important sources on non-appropriated revenue for the Library.

FRIENDS OF THE SAN FRANCISCO PUBLIC LIBRARY

Description:

The Friends of the San Francisco Public Library is a non-profit 501(c)(3) corporation founded in 1961, devoted to assisting in the development of the San Francisco Public Library, to promoting the public use of the Library and appreciation of its value as a cultural and educational asset to the community, and to encouraging related activities which will enhance the Library's position in the Community.

Through memberships and gifts, the Friends provide the Library with supplemental funding for Library projects. These grants enhance Library services, programs, materials and capital projects but are not intended to replace funding the City traditionally provides to the Library. The Friends serve as a fiscal sponsor for Library approved programs and projects.

The Friends provide funds for the Children's Summer Reading Program; "Book Buddies", a volunteer program for hospitalized children; and special needs, programs, and festivals. The Friends staff the Welcome Desk at the Main Library, serve as library advocates, operate both the Bay Book Store at Fort Mason and The Friends' Library Store at the Main Library, sponsor a literary lecture series in association with City Arts & Lectures, Inc., and publish a monthly newsletter "At the Public Library".

Project Funding

FY 1996-97

Children's Programming

Children's Programs	\$25,000
Summer Reading	\$5,000
Book Buddies	\$1,700
Middle School Teen	\$3,650

Adult Programs

Exhibits and Programs	\$15,000
Community Relations	\$21,500
Special Collections	\$3,000

Networking

City Librarian's Networking Fund	\$2,500
Special Assistant's Networking Fund	\$1,500

Staff and Volunteer Development

Staff recognition	\$800
Educational Opportunities	\$15,000
Volunteer Recognition	\$2,000

Business Outreach Program

Newsletter	\$2,000
------------	---------

Other Programs

Grants to Branches	\$11,000
Student Book Club	\$500
City Guides	\$7,000
Chinatown Branch	\$8,000

Total Project Funding

\$125,150

LIBRARY FOUNDATION OF SAN FRANCISCO

Program Description:

The Library Foundation of San Francisco is a non-profit 501(c)(3) corporation founded in 1988, to raise the \$22 million needed to furnish and equip the New Main Library. The Foundation is expanding its mission to raise money to provide support on an ongoing basis for the San Francisco Public Library

Through donor gifts, the Foundation provides the Library with supplemental funding for Library projects. These funds enhance Library services, programs, materials and capital projects, but are not intended to replace funding the City traditionally provides to the Library.

The Foundation will also provide marketing and events management services for revenue-producing receptions, lectures and other special events. Proceeds from these events will go to the Library's ongoing operations.

The Library is currently working with the Foundation to identify program needs, priorities and set-up guidelines to implement and evaluate these services and the utilization of these funds.

Statistics

	<u>1989</u>	<u>1992</u>	<u>1995</u>
Donors	16	594	16,128
Operating Budget	\$0	\$798,290	\$850,000
Project Funding (SFPL)	\$0	\$181,000	\$5,380,131
Total Gifts Received	\$303,196	\$7,180,582	\$5,892,543

Project Funding

(as of December 31, 1995*)

Capital Campaign Funds

Furniture, fixtures, carpets, bookcases,
lockers, book conveyors, security system,
system, computers, telecom cabling,
stone floor, etc. **\$21,896,910**

Restricted Program Gifts:

Telephone Information Program (TIP)	\$955,106
On-line Access System	\$340,394
Learning Differences Center	\$480,000
Kids Day II	
(Fundraiser for Children's Books)	\$64,000
Chinatown Branch	
(Includes relocation costs)	\$453,500
Affinity Group Funds	\$1,419,140
Consulting Projects (with SFPL staff)	\$190,000
Exhibits Grant	<u>\$75,000</u>
Total Restricted Program Gifts	\$3,977,140

Endowment Funds

Mel Swig Endowment	\$1,461,111
Hornel Gay & Lesbian Center Endowment	<u>\$508,050</u>
Total Endowment Funds	\$1,969,161

Total	\$27,843,211
--------------	---------------------

*Committed Funds

(THIS PAGE INTENTIONALLY LEFT BLANK)

List of References

A Community Vision: Five-Year Plan.

Brochure produced by San Francisco Public Library, 1996.

Don't Miss This Opportunity To Be A Part Of The New Main...

Brochure produced by Give Something Back, 1996.

Dowlin, Kenneth E. *Managing for Excellence: A Vision Statement.*

San Francisco Public Library, December 1995.

GFOA Budget Awards Program: Illustrations and Examples.

Compiled by James Greene, Jr. Chicago, Illinois: Government Finance Officers Association, 1994.

Library statistics and program information. Compiled by Offices of Chief of Branches, Chief of Main, Chief of Technical Services, Coordinator of Children's Services, and Automation Services.

Demographic data based on 1990 census data.

Memorandum of Understanding between the City and County of San Francisco acting by and through the San Francisco Public Library and the Friends of the San Francisco Public Library, dated February 23, 1996.

Memorandum of Understanding between the City and County of San Francisco acting by and through the San Francisco Public Library and the Library Foundation of San Francisco, dated May 2, 1996.

San Francisco Public Library Organization Manual. Prepared by the Staff Training and Development Committee Members (with assistance from other members of the staff and administration). August 1996.

Strachota, Dennis. *The Best of Governmental Budgeting.* Chicago, Illinois: Government Finance Officers Association, 1994.

(THIS PAGE INTENTIONALLY LEFT BLANK)

GLOSSARY

Accrual Basis:	A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.
Appropriation:	A legal authorization to incur obligations and to make expenditures for specific purposes.
Asset:	Resources owned or held which have monetary value.
Audit:	A full examination of the financial records and practices of an organization.
Base Budget:	Cost of continuing the existing levels of service in the current year budget.
Bond:	A long-term I.O.U. or promise to pay. It is a promise to repay a specific amount of money (the face amount of the bond) on a particular date (the maturity date). Bonds are primarily used to finance capital projects.
BPO:	Blanket Purchase Order. A standing agreement with a vendor under which numerous orders may be made. May be Departmental or City-wide.
Budget:	A plan of financial activity for a specified period of time (fiscal year) indicating all planned revenues and expenses for the budget period.
Budgetary Basis:	This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, cash, or modified accrual.
Budget Calendar:	The schedule of key dates which a City/County Department follows in the preparation and adoption of the budget.
Budgetary Control:	The control or management of a City/County Department in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.

Charter:	The fundamental law or "constitution" of the City and County of San Francisco. A revised Charter was approved by the voters in November 7, 1995 and became effective July 1, 1996.
Capital Improvements Program (CIP):	A plan for capital outlay to be incurred each year over a fixed number of years to meet capital needs arising from a public agency's long-term needs.
Collective Bargaining Agreement:	A legal contract between the employer and a verified representative of a recognized bargaining unit for specific terms and conditions of employment (e.g. hours, working conditions, salary, fringe benefits, and matters affecting the health and safety of employees).
Commission:	The Library Commission formulates, evaluates and approves goals, objectives, plans and programs and sets policies for the Public Library consistent with the overall objectives of the City/County. The Library Commission consists of seven members appointed by the Mayor to four-year terms. Members may be removed by the Mayor. The Commission may deal with administrative matters solely through the City Librarian or his designee.
Contingency:	A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.
Continuing Services:	The circulation of materials collection, provision of reference and information services, orderly maintenance of buildings, collections and periodic scheduled presentations of events and activities designed to highlight the Library.
Contract:	Includes all the written conditions of purchase between a vendor and the City/County for the furnishing of and payment of goods and services. Contracts are reviewed and processed by the Library's Finance Office.
Contractual Services:	Services rendered to a City/County Department by private firms, individuals, or other governmental agencies. Examples include maintenance agreements and professional consulting services.
Cost-of-Living Adjustment (COLA):	An increase in salaries to offset the adverse effect of inflation on compensation.

Debt Service:	The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.
Dedicated Tax:	A tax levied to support a specific program or purpose.
Deficit:	The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.
Depreciation:	The diminishing value of fixed assets attributable to wear and tear, deterioration, actions of the physical elements, inadequacy or obsolescence.
Direct Payment Voucher:	The form sent by a department to Purchasing or the Controller to secure a reimbursement to the department's Revolving Fund following a procurement of goods or services, or for other limited uses.
Disbursement:	The expenditure of monies from an account.
Employee (or Fringe) Benefits:	Contributions made by a public agency to meet commitments or obligations for employee fringe benefits. Included is the agency's share of cost for retirement, medical, dental, vision, and life insurance plans.
Encumbrance:	The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.
Enterprise Fund:	A program in which service activity expenditures are wholly or partially offset by revenues collected from consumers in the form of fees or charges.
Expenditure:	The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.
Expense:	Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.
FAMIS:	Financial Accounting Management Information System. Accounting system used by the City/County Controller's Department which processes Library claims for payment.

Final Budget:	Term used to describe revenues and expenditures for the upcoming fiscal year beginning July 1. The budget is developed by the Library then reviewed and, in some cases, modified by the Library Commission, the Mayor's Office and the Board of Supervisors. The budget is adopted by the Board of Supervisors.
Fiscal Policy:	A public agency's policies with respect to revenues, spending, and debt management as these relate to agency services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of an agency budget and funding.
Fiscal Year (FY):	A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The fiscal year for the San Francisco Public Library begins July 1 and ends June 30. Fiscal year 1996-97 refers to the fiscal year beginning July 1, 1996.
Fixed Assets:	Assets of long-term character that are intended to continue to be held or used, such as land, buildings, computers, furniture, vehicles, and equipment.
Fixed Costs:	Expenditures which are required to maintain basic service levels. These costs are non-discretionary.
Full-time Equivalent Position (FTE):	A full-time position is based on 2,080 hours per year and is 1.0 FTE. A part-time position is converted to the decimal equivalent of a full-time position. For example, a part-time librarian working 20 hours per week would be the equivalent to .5 of a full-time position.
Fund:	A fund is a fiscal and accounting entity with a self-balancing set of accounts which is segregated for the purpose of carrying out a specific purpose or activity.
Fund Balance:	The excess of the assets of a fund over its liabilities, reserves, and carryover.
GAAP:	Generally Accepted Accounting Principles. These are uniform minimum standards for financial accounting and recording.

General Fund:	The general operating fund of the City/County and the part of the budget that may be used for any purpose. The General Fund accounts for all financial resources that are unrestricted and unreserved. Money for the General Fund comes from property, business, sales, and other taxes and fees. The Mayor and Board of Supervisors determine how the General Fund will be allocated among the departments and obligations of the City/County. Most allocations are discretionary; however, the Library's allocation is tied to a formula passed through Proposition E and defined in the Charter.
Goal:	A statement of broad direction, purpose, or intent based on the needs of the community.
Grants:	A contribution by a government or other organization support a particular function.
Infrastructure:	The physical aspects of an agency (i.e. buildings).
Interfund Transfers:	The movement of monies between funds of the same entity.
Intergovernmental Revenues:	Funds received from federal, state and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.
Internal Service Charges:	The charges to user programs for internal services provided by another program.
Levy:	To impose taxes for the support of government or agency activities.
Library Preservation Fund (LPF):	A special fund for the Library that was created through the passage of Proposition E in June 1994. This fund is equal to two and one-half cents per one hundred dollars of the property tax levy. The fund is to be used to support provide Library services and materials and to operate Library facilities.
Memorandum of Understanding (MOU):	An informal type of agreement which serves as the basis of a future formal contract.

Mill:	The property tax rate which is based on the valuation of property. A tax rate of one mill produces one dollar of taxes one each \$1,000 of assessed property valuation.
Mission Statement:	The purpose of an organization.
Obligations:	Amounts which an agency may be legally required to meet out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.
Objective:	An accomplishment a program intends to achieve during a fiscal year. Objectives are specific, well-defined, and measurable. Objectives add to a program's effectiveness and/or efficiency.
Output Indicator:	A unit of work accomplished (e.g. the number of library cards issued, reference questions answered, or adult and children's programs held).
Operating Revenues:	Funds that a City/County Department receives as income to pay for ongoing operations. It includes taxes, fees from specific services, fines, interest earnings, and grant revenue.
Operating Expenditures:	The cost for personnel, services, supplies, and equipment required for a department or program to function.
Person Count:	The total number of individual persons employed, regardless of the number of hours worked by each. (As distinct from Full-time Equivalent).
Policy Overview:	A plan, course of actions, or guiding principles designed to set parameters for decisions and actions.
Prior Year (PY):	Refers to a previous fiscal year.
Program:	The smallest unit for which services are budgeted.
Program Performance Budget:	A method of budgeting whereby services provided are placed into identifiable service programs or performance programs. Effectiveness and efficiency of the program is measured by performance indicators.
Proposition E:	The Proposition passed by the voters in June 1994 establishing the Library Preservation Fund (see Library Preservation Fund).

Proposition J:	The Proposition passed by the voters establishing the Children's Fund. This special fund receives property tax revenues in an amount equivalent to an annual tax of two and one half cents per one hundred dollars of assessed valuation. Monies in the Children's Fund must be used exclusively to provide services to children less than 18 years old. The Library receives a portion of this fund.
Proposition Q:	The Proposition passed by the voters by which the Charter was amended to allow the Purchasing Department to delegate to departments the authority to place orders up to \$5,000. By assuming responsibility for issuing their own purchase orders up to \$5,000, departments are generally subject to all the procurement provisions of the Charter and the Administrative Code.
Program Revenue:	Revenues (income) earned by a program, including fees for services and fines.
Purchase Order:	A document issued by the Purchasing Department that authorizes a vendor to furnish the goods or services specified. It is generated by the Requisition for Purchase Order form.
Purpose:	A broad statement of goals. For example, a program or group of programs are organized to meet public service needs.
Requisition for Purchase Order:	A form signed by an authorized individual in a department and sent to Purchasing requesting procurement of specific items, and which becomes a Purchase Order once approved by Purchasing.
Reserve:	A portion of a fund that is restricted for a specific purpose. It is not available for appropriation.
Resources:	Total amounts available for appropriation including estimated revenues, General Fund allocation, carryforward balances.
Service Level:	Services or products which comprise actual or expected output of a given program. Focus is on results, not measures of workload.

Service Program:	A descriptive section in the budget narratives detailing past performance and changes in the quantity and quality of services.
Sub-object:	A revenue or expenditure classification. It refers to the lowest and most detailed level of classification, such as secured property taxes, office supplies, maintenance costs, lumber, periodicals, and books.
Tax Levy:	The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.
Taxes:	Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.
TPA:	Term Purchase Agreement. Authorizes departments to make recurring purchases of goods and services from a vendor without using the Requisition for Purchase Order. The TPA no longer exists and has been replaced by the Blanket Purchase Order.
Transfers In/Out:	Amounts transferred from one fund to another to assist in the financing the services of the recipient fund.
Unreserved Fund Balance:	Funds which have not been appropriated, referred to as the Unreserved/Undesignated Fund Balance. These funds represent the sum of funds remaining from prior fiscal years. These funds are available for appropriation and expenditure in the current fiscal year if approved by the Mayor and Board of Supervisors. The Library retains unspent funds from the Library Preservation Fund (Proposition E) but not from the General Fund allocation.
User Charges:	The payment of a fee for direct receipt of a public service by the party who benefits from the service.
Work Order:	An interdepartmental agreement whereby one department provides services to another department in exchange for funds.

(THIS PAGE INTENTIONALLY LEFT BLANK)

